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ABSTRACT

This report was prepared to assist Pennsylvania community colleges in analyzing their financial performance in relation to their peers, and contains financial data for the years 1983-84 to 1989-90. This report is divided into 15 sections. Sections I through VII examine reimbursement requests, by year, for 1983-84 to 1989-90, in terms of enrollments, operating expenditures, operating reimbursements, source of funds, operating costs, capital debt service and rentals, and capital source of funds. Section VIII lists historical systemwide data for 1984-85 to 1989-90, including enrollments, funding data, state reimbursements, operating and total costs, capital and capital costs, value of physical plant, and state allocations. Section IX presents similar data, but also includes stipend enrollments by category for fiscal years 1985-86 through 1992-93. Section X compares reimbursement requests to audits for 1980-81 to 1983-84, while section XI compares budget requests to audits for 1981-82 to 1983-84. Section XII looks at the status of operating funds, expenditures, and sources. Section XIII presents approved operating and capital rebudgets. Section XIV lists 1988-89 tuition and fees, and section XV describes community college capital projects. (WJT)

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ED318492

COMPARATIVE FINANCIAL STATISTICS

FOR

PENNSYLVANIA COMMUNITY COLLEGES

SELECTED HISTORICAL DATA -- 1984-85 TO PRESENT
DETAILED DATA -- 1983-84 TO 1989-90

Ninth Annual Report -- 1989

Survey Conducted by
Maurice C. Overholt
for the Commission for Community Colleges

JC 900 152

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PREFACE

The purpose of this report is to assist an institution in preparing a meaningful analysis of how its financial performance relates to its peers. In addition, it can serve as an integral management document on self review and self analysis. Comparisons provide a starting point for finding institutional strengths and weaknesses.

This report includes financial data--by year--for fiscal years 1983-84 to 1989-90. The source for data for each fiscal year is noted on each table.

This report has the same limitations as the previous reports, because comparison is useful to the extent that the comparison group is similar and the data on revenue and expenditure performance of that group are based on common understanding. We are not using the independent audit report since the HEGIS financial reports are generated from this source.

The last completed state audit for all the community colleges was for fiscal year 1983-84. We now have the data from the completed audits for 1983-84 and made corrections to the data reported in an earlier report for this fiscal year.

In order to provide a complete record of all fiscal years in one document, we provided the data for 1984-85 through 1986-87 again in this year's report.

There are also a number of new tables in the section on IPEDS data for 1987-88, comparisons of budget data vs. audits and reimbursements requests vs. audits, and in the sections on "College" data and "System" data.

I wish to thank Dr. Elwood Shoemaker for his assistance and suggestions on the organization and presentation of the material.

DEFINITIONS

OPERATING COST TUITION COMPLIANCE

Gross Operating Costs minus the following: secondary tuition (Williamsport only), compensatory fees, miscellaneous income offsetting expenditures, full cost recovery programs, federal programs, state programs, auxiliary enterprise expense, community service expense, inter-collegiate athletic expense, student activity expense (non-educational), non-inventory capital purchases, and capital portion of rental expenditures.

NET REIMBURSABLE OPERATING COST BASE

Operating costs minus bad debt expense, unused vacation expense, out of state tuition, tuition remission, Federal funds, and full costs recovery programs.

OPERATING COST

Reimbursement is one third (1/3) of net operating costs base. Dollar limitations are the lessor 1/3 of net operating or (EFTS + 2 x state maximum).

EFTS - EQUATED FULL TIME STUDENTS

Equated full time enrollment = number of full time students plus total of part time student credit hours + 12.

Full time student	-	12 semester credit hours or more
Part time student	-	less than 12 credit semester hours
Non credit courses	-	15 hours of classroom study is equated to one semester credit hour - for courses requiring laboratory study, each 30 hours of laboratory study is one semester hour credit

Fiscal year begins July 1 and ends June 30th the following year. (Fiscal year 1986 begins July 1, 1985, etc.)

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FISCAL YEAR 1983-84

COLLEGES	STATE HEAD COUNT	OUT OF STATE HEAD COUNT	TOTAL HEAD COUNT	(1) EFTS CREDIT FULL TIME	(1) EFTS CREDIT PART TIME	(1) EFTS NON-CREDIT	(1) EFTS OUT OF STATE	(1) EFTS ADJUST-MENTS	EFTS STIPEND FULL TIME	EFTS STIPEND PART TIME	EFTS TOTAL REIMB. STIPEND	TOTAL REIMBURS EFTS (1)
ALLEGHENY	52,998	N/A	52,998	9,092	7,474	5,639	(151)	0	3,876	2,835	6,711	22,054
PHILADELPHIA	37,993	108	38,101	5,016	5,668	802	0	(80)	2,070	1,884	3,954	11,406
BUCKS	23,151	59	23,210	2,936	3,261	589	0	0	1,070	1,273	2,343	6,786
MONTGOMERY	18,779	92	18,871	2,447	2,512	636	0	(188)	1,046	999	2,045	5,407
DELAWARE	39,342	545	39,887	2,630	2,536	906	(28)	(96)	1,177	1,057	2,234	5,948
HARRISBURG	17,027	44	17,071	2,244	2,364	340	(16)	(6)	865	1,094	1,959	4,926
WILLIAMSPORT	8,517	97	8,614	3,122	416	953	(55)	(21)	2,812	197	3,009	4,415
NORTHAMPTON	9,771	630	10,401	1,397	1,452	455	(210)	0	811	795	1,606	3,094
WESTMORELAND	27,317	11	27,328	1,470	1,153	763	(2)	(9)	1,229	848	2,077	3,375
LUZERNE	10,048	0	10,048	1,462	1,333	450	0	0	937	666	1,603	3,245
LEHIGH	8,184	29	8,213	1,100	1,173	299	(10)	0	727	707	1,434	2,562
BEAVER	7,113	17	7,130	1,247	997	421	(4)	(4)	1,076	690	1,766	2,657
READING	4,795	0	4,795	480	630	658	(9)	(121)	312	307	619	1,638
BUTLER	4,677	4	4,681	957	513	315	0	0	580	321	901	1,785
TOTAL	269,712	1,636	271,348	35,600	31,482	13,226	(485)	(525)	18,588	13,673	32,261	79,298

SOURCE: PDE AUDITS

(1) EFTS ARE ANNUALIZED

ENROLL.83

OPERATING EXPENDITURES
GROSS, NET & PER FTE
FISCAL YEAR 1983-84

COLLEGES	OPERATING EXPEND. GROSS (1)	EXCLUSION AND ADJUSTMENT	NET OPERATING COSTS	PER STUDENT COST GROSS EXPEND.	PER STUDENT COST NET REIMB. EXPEND.	STUDENT TUITION COMPLIANCE
ALLEGHENY	$42,008,174	($426,136)	$41,582,038	$1,904	$1,885	36.16%
PHILADELPHIA	31,470,259	(1,802,978)	29,667,281	2,759	2,601	33.70
BUCKS	16,716,941	(1,261,137)	15,455,804	2,463	2,278	36.13
MONTGOMERY	13,383,353	(272,221)	13,111,132	2,475	2,424	35.42
DELAWARE	11,987,136	(345,756)	11,641,380	2,015	1,957	33.00
HARRISBURG	11,617,905	(550,219)	11,067,686	2,358	2,247	29.82
WILLIAMSPORT (2)	13,217,575	(2,265,386)	10,952,189	2,994	2,480	34.23
NORTHAMPTON	8,406,469	(1,023,671)	7,382,798	2,717	2,386	32.27
WESTMORELAND	7,806,189	(1,191,810)	6,614,379	2,312	1,960	32.24
LUZERNE	7,543,126	(1,039,420)	6,503,706	2,324	2,004	37.75
LEHIGH	5,997,742	(432,602)	5,565,140	2,341	2,172	34.80
BEAVER	5,983,586	(463,217)	5,520,369	2,252	2,078	30.41
READING	4,727,173	(777,063)	3,950,110	2,885	2,412	28.34
BUTLER	4,260,128	(415,762)	3,844,366	2,386	2,154	36.20
TOTAL	$185,125,756	($12,267,378)	$172,858,378	$2,334	$2,180	

SOURCE: PDE AUDITS

(1) EXCLUDING AUXILIARY ENTERPRISES
(2) WILLIAMSPORT'S "EXCLUSIONS" INCLUDE $1,309,373 OF SECONDARY TUITION

OPEXPEND.83

OPERATING
REIMBURSEMENTS PAID, EARNED & DUE TO(FROM) STATE
FISCAL YEAR 1983-84

COLLEGES	BASIC OPERATING REIMBURSEMENT REIMB. BUDGETED-PAID	BASIC OPERATING REIMBURSEMENT REIMB. EARNED	BASIC OPERATING REIMBURSEMENT AMT. DUE TO(FROM) STATE	STIPEND REIMBURSEMENT REIMBURSEMENT BUDGETED-PAID	STIPEND REIMBURSEMENT REIMB. EARNED	STIPEND REIMBURSEMENT AMT. DUE TO(FROM) STATE	TOTAL PAID	TOTAL EARNED	TOTAL AMT. DUE TO(FROM) STATE
ALLEGHENY	$13,833,333	$13,860,680	($27,347)	$2,040,000	$2,013,311	$26,689	$15,873,333	$15,873,991	($658)
PHILADELPHIA	9,280,000	9,124,588	155,412	1,218,000	1,181,272	36,728	10,498,000	10,305,860	192,140
BUCKS	5,175,000	5,151,934	23,066	690,000	703,350	(13,350)	5,865,000	5,855,284	9,716
MONTGOMERY	4,480,000	4,326,106	153,894	637,500	613,807	23,693	5,117,500	4,939,913	177,587
DELAWARE	3,984,005	3,880,460	103,545	631,200	670,184	(38,984)	4,615,205	4,550,644	64,561
HARRISBURG	3,627,015	3,689,229	(62,214)	625,200	587,862	37,338	4,252,215	4,277,091	(24,876)
WILLIAMSPORT	3,768,000	3,531,088	236,912	911,400	902,768	8,632	4,679,400	4,433,856	245,544
NORTHAMPTON	2,435,799	2,460,933	(25,134)	499,500	481,743	17,757	2,935,299	2,942,676	(7,377)
WESTMORELAND	2,104,860	2,204,793	(99,933)	630,300	623,238	7,062	2,735,160	2,828,031	(92,871)
LUZERNE	2,250,000	2,167,902	82,098	480,000	480,867	(867)	2,730,000	2,648,769	81,231
LEHIGH	1,894,102	1,855,047	39,055	438,000	430,172	7,828	2,332,102	2,285,219	46,883
BEAVER	1,731,600	1,840,123	(108,523)	450,000	529,737	(79,737)	2,181,600	2,369,860	(188,260)
READING	1,325,000	1,311,121	13,879	201,000	185,662	15,338	1,526,000	1,496,783	29,217
BUTLER	1,265,000	1,281,455	(16,455)	285,000	270,306	14,694	1,550,000	1,551,761	(1,761)
TOTAL	$57,153,714	$56,685,459	$468,255	$9,737,100	$9,674,279	$62,821	$66,890,814	$66,359,738	$531,076

SOURCE: PDE AUDITS

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OPERATING
SOURCE OF FUNDS
OPERATING COSTS
FISCAL YEAR 1983-84

COLLEGES	TOTAL STATE SHARE & STIPEND(1)	% OF GROSS INCOME	LOCAL SPONSOR (2)	% OF GROSS INCOME	STUDENT TUITION & FEES	% OF GROSS INCOME	FEDERAL INCOME	% OF GROSS INCOME	MISCELLANEOUS INCOME	% OF GROSS INCOME	TOTAL GROSS INCOME	AUXILIARY ENTERPRISES(2)	TOTAL INCOME
ALLEGHENY	$15,873,990	37.8%	$10,757,078	25.6%	$15,377,106	36.6%	$0	.0%	$0	.0%	$42,008,174	$89,841	$42,098,015
PHILADELPHIA	10,310,860	32.8%	9,353,542	29.7%	10,372,860	33.0%	0	.0%	1,432,997	4.6%	31,470,259	1,520,403	$32,990,662
BUCKS (3)	5,889,850	35.2%	3,645,744	21.8%	5,997,490	35.9%	169,889	1.0%	1,013,968	6.1%	16,716,941	927,914	$17,644,855
MONTGOMERY	4,939,913	36.9%	3,436,848	25.7%	4,990,279	37.3%	0	.0%	16,313	.1%	13,383,353	N/A	$13,383,353
DELAWARE	4,550,644	38.0%	3,165,945	26.4%	4,155,295	34.7%	0	.0%	115,252	1.0%	11,987,136	N/A	$11,987,136
HARRISBURG	4,277,091	36.8%	3,270,529	28.2%	4,070,285	35.0%	0	.0%	0	.0%	11,617,905	56,608	$11,674,513
WILLIAMSPORT (3)	4,495,520	34.0%	2,546,382	19.3%	5,468,554	41.4%	204,887	1.6%	502,232	3.8%	13,217,575	670,571	$13,888,146
NORTHAMPTON	2,942,676	35.0%	1,414,448	16.8%	3,851,755	45.8%	158,072	1.9%	39,518	.5%	8,406,469	890,667	$9,297,136
WESTMORELAND	2,828,031	36.2%	1,539,203	19.7%	2,481,790	31.8%	957,165	12.3%	0	.0%	7,806,189	N/A	$7,806,189
LUZERNE (3)	2,733,944	36.2%	1,144,131	15.2%	2,792,072	37.0%	692,269	9.2%	180,710	2.4%	7,543,126	N/A	$7,543,126
LEHIGH	2,285,219	38.1%	1,264,001	21.1%	2,328,022	38.8%	0	.0%	120,500	2.0%	5,997,742	N/A	$5,997,742
BEAVER (3)	2,535,136	42.4%	1,143,010	19.1%	2,105,989	35.2%	199,451	3.3%	0	.0%	5,983,586	312,861	$6,296,447
READING (3)	1,426,984	30.2%	809,442	17.1%	1,917,615	40.6%	519,146	11.0%	53,988	1.1%	4,727,175	250,919	$4,978,094
BUTLER (3)	1,661,403	39.0%	713,992	16.8%	1,583,905	37.2%	291,392	6.8%	9,436	.2%	4,260,128	76,983	$4,337,111
TOTAL	$66,751,261	36.1%	$44,204,295	23.9%	$67,493,017	36.5%	$3,192,271	1.7%	$3,484,914	1.9%	$185,125,758	$4,796,767	$189,922,525

SOURCE: PDE AUDITS

(1) INCLUDES STATE CONTRACTS AND GRANTS
(2) INCLUDES LOCAL, PRIVATE GRANTS AND OTHER INCOME
(3) INCLUDES STATE GRANTS

OPFUND.83

CAPITAL
DEBT SERVICE, RENTAL & CAPITAL COSTS
AND TOTAL STATE REIMBURSEMENT
FISCAL YEAR 1983-84

COLLEGES	TOTAL DBT. SVC. COSTS	TOTAL RENTAL COSTS	LESS RNTL. COSTS NOT FUNDED BY PDE	NET REIMB. DBT. SVC. & RNTLS	OTHER CAPITAL COSTS	LESS CAP. PURCHASES NOT FUNDED BY PDE	LESS FEDERAL INCOME	NET REIMB CAPITAL COSTS	TOTAL DBT. SVC., RNTL. & CAPITAL COSTS	TOTAL COMMONWEALTH REIMBURSEMENT	GROSS DEBT SERVICE/ RENTALS & CAPITAL COSTS	STATE REIMB AS % OF NET CAPITAL COST	STATE REIMB AS % OF GROSS CAPITAL COST
ALLEGHENY	$1,859,145	$2,674,639	($182,284)	$4,351,500	$3,012,752	($528,747)	($488,013)	$1,995,992	$6,347,492	$3,173,746	$7,546,536	50.00%	42.06%
PHILADELPHIA	6,347,930	1,294,941	(169,901)	7,472,970	2,513,532	(1,457,836)	0	1,055,696	8,528,666	4,316,266	10,156,403	50.61%	42.50%
BUCKS	1,109,850	331,249	(49,769)	1,391,330	969,245	(190,677)	(210,862)	567,706	1,959,036	979,517	2,410,344	50.00%	40.64%
MONTGOMERY	1,015,642	325,513	(68,755)	1,272,400	734,576	(3,610)	(97,284)	633,682	1,906,082	953,041	2,075,731	50.00%	45.91%
DELAWARE	1,281,300	245,083	(31,263)	1,495,120	552,592	(142,450)	0	410,142	1,905,262	949,461	2,078,975	49.83%	45.67%
HARRISBURG	368,848	120,322	(1,943)	487,227	951,451	(62,937)	(302,874)	585,640	1,072,867	536,433	1,440,621	50.00%	37.24%
WILLIAMSPORT (1)	1,206,420	203,827	(931,747)	478,500	2,219,548	(867,488)	(700,136)	651,924	1,130,424	1,435,582	3,629,795	127.00%	39.55%
NORTHAMPTON	900,100	123,656	(4,296)	1,019,460	447,594	(15,814)	(5,458)	426,322	1,445,782	722,891	1,471,350	50.00%	49.13%
WESTMORELAND	633,177	0	(33,374)	599,803	532,610	(138,926)	(72,702)	320,982	920,785	507,694	1,165,787	55.14%	43.55%
LUZERNE	0	135,000	(23,816)	111,184	871,149	(61,269)	(523,930)	285,950	397,134	198,567	1,006,149	50.00%	19.74%
LEHIGH	684,850	79,918	(30,486)	734,282	378,587	(19,042)	(30,245)	329,300	1,063,582	531,791	1,141,563	50.00%	46.58%
BEAVER	427,177	596,648	(62,320)	961,505	491,488	(138,408)	(77,106)	275,974	1,237,479	618,539	1,515,313	49.98%	40.82%
READING	308,996	106,340	(2,280)	413,056	323,343	(2,275)	(168,026)	153,042	566,098	434,086	738,679	76.68%	58.77%
BUTLER	310,734	38,226	(4,153)	344,807	473,571	(46,314)	(217,707)	209,550	554,357	295,375	822,531	53.28%	35.91%
TOTAL	$16,454,169	$6,275,362	($1,596,387)	$21,133,144	$14,472,038	($3,675,793)	($2,894,343)	$7,901,902	$29,035,046	$15,652,989	$37,199,777	53.91%	42.08%

SOURCE: PDE AUDITS

(1) INCLUDE $870,370. BOND ISSUE 10070 STATE FUNDED

CAPCOSTS.83

CAPITAL
DEBT SERVICE & RENT REIMBURSEMENT BUDGETED, PAID & EARNED
FISCAL YEAR 1983-84

COLLEGES	DEBT SVC. & RENT REIMB. BDGT & PAID	DEBT SVC. & RENT REIMB. EARNED	AMT. DUE TO(FROM) STATE	CAPITAL BUDGETED & PAID	CAPITAL REIMB. EARNED	AMT. DUE TO(FROM) STATE	TOTAL AMT. DUE TO(FROM) STATE
ALLEGHENY	$2,175,750	$2,175,750	$0	$997,996	$997,996	$0	$0
PHILADELPHIA	3,911,797	3,788,418	123,379	537,731	527,848	9,883	133,262
BUCKS	695,665	695,665	0	291,681	283,853	7,828	7,828
MONTGOMERY	637,121	636,200	921	321,611	316,841	4,770	5,691
DELAWARE	744,390	744,390	0	235,235	205,071	30,164	30,164
HARRISBURG	280,137	243,614	36,523	292,820	292,820	0	36,523
WILLIAMSPORT	1,118,207	1,109,620	8,587	325,962	325,962	0	8,587
NORTHAMPTON	509,730	509,730	0	215,589	213,161	2,428	2,428
WESTMORELAND	355,780	347,203	8,577	160,491	160,491	0	8,577
LUZERNE	55,592	55,592	0	142,975	142,975	0	0
LEHIGH	371,349	367,141	4,208	164,650	164,650	0	4,208
BEAVER	491,779	480,752	11,027	137,987	137,987	0	11,027
READING	359,015	357,565	1,450	76,521	76,521	0	1,450
BUTLER	188,600	188,600	0	104,775	104,775	0	0
TOTAL	$11,894,912	$11,700,240	$194,672	$4,006,024	$3,950,951	$55,073	$249,745

SOURCE: PDE AUDITS

CAPREIMB.83

CAPITAL
SOURCE OF FUNDS
STATE REIMBURSEMENT, LOCAL & FEDERAL FUNDS
FISCAL YEAR 1983-84

COLLEGES	STATE REIMBURSEMENT	% OF TOTAL	LOCAL FUNDS	% OF TOTAL	FEDERAL FUNDS	% OF TOTAL	OTHER SOURCES OF FUNDS (1)	% OF TOTAL	SALE OF ITEMS & MISC.	% OF TOTAL	TOTAL DEBT SVC. RENTS & CAPITAL
ALLEGHENY	$3,175,475	42.1%	$3,394,703	45.0%	$838,003	11.1%	$7,420	.1%	$130,935	1.7%	$7,546,536
PHILADELPHIA	4,316,266	42.5%	4,212,400	41.5%	0	0	202,700	2.0%	1,425,037	14.0%	10,156,403
BUCKS	979,518	40.6%	1,046,355	43.4%	210,862	8.7%	2,133	.1%	171,477	7.1%	$2,410,345
MONTGOMERY	953,041	45.9%	956,651	46.1%	166,039	8.0%	0	.0%	0	.0%	$2,075,731
DELAWARE	949,461	45.7%	749,283	36.0%	305,073	14.7%	3,933	.2%	71,225	3.4%	$2,078,975
HARRISBURG	536,434	37.2%	601,310	41.7%	302,875	21.0%	0	.0%	0	.0%	$1,440,619
WILLIAMSPORT	1,436,425	39.6%	565,212	15.6%	700,136	19.3%	903,676	24.9%	24,346	.7%	$3,629,795
NORTHAMPTON	724,813	49.3%	608,274	41.3%	132,037	9.0%	3,926	.3%	2,300	.2%	$1,471,350
WESTMORELAND	507,694	43.5%	509,140	43.7%	74,108	6.4%	74,845	6.4%	0	.0%	$1,165,787
LUZERNE	198,567	19.7%	283,652	28.2%	523,930	52.1%	0	.0%	0	.0%	$1,006,149
LEHIGH	531,791	46.5%	428,332	37.5%	90,126	7.9%	92,957	8.1%	150	.0%	$1,143,356
BEAVER	618,739	40.8%	596,474	39.4%	77,106	5.1%	222,993	14.7%	0	.0%	$1,515,312
READING	434,086	58.8%	132,671	18.0%	168,230	22.8%	2,091	.3%	1,600	.2%	$738,678
BUTLER	295,352	35.9%	309,472	37.6%	217,707	26.5%	0	.0%	0	.0%	$822,531
TOTAL	15,657,662	42.1%	14,393,929	38.7%	3,806,232	10.2%	1,516,674	4.1%	1,827,070	4.9%	$37,201,567

SOURCE: PDE AUDITS

CAPFUND.83

ENROLLMENTS
HEAD COUNT, CREDIT, NON-CREDIT, STIPEND TOTALS
NET REIMBURSABLE AND GROSS OPERATING COSTS PER FTE
FISCAL YEAR 1984-85

COLLEGES	HEAD COUNT ALL SESSIONS CREDIT	CREDIT			NON-CREDIT	TOTAL	EFTS OUT OF STATE	ADJUST-MENTS	TOTAL REIMB. EFTS	NET REIMB OPER. COSTS PER FTE	GROSS OPER COST PER FTE
		NON-STIPEND	STIPEND	TOTAL							
ALLEGHENY	114,460	8,643	6,807	15,450	5,454	20,904	(134)	0	20,770	$2,095	$2,125
PHILADELPHIA	47,143	6,114	4,297	10,411	944	11,355	(27)	5	11,334	2,895	3,208
BUCKS	22,250	3,697	2,142	5,839	553	6,392	(14)	0	6,378	2,492	2,747
MONTGOMERY	17,767	2,743	1,975	4,718	945	5,663	(21)	0	5,642	2,494	2,509
DELAWARE	41,001	2,786	2,193	4,979	880	5,859	(28)	0	5,831	2,189	2,416
HARRISBURG	16,326	2,503	1,860	4,363	346	4,709	(15)	0	4,694	2,418	2,575
WILLIAMSPORT	27,099	471	3,078	3,549	905	4,454	(46)	16	4,424	2,910	3,487
NORTHAMPTON	9,113	1,097	1,429	2,526	607	3,133	(199)	0	2,934	2,465	3,075
WESTMORELAND	23,953	542	1,993	2,535	601	3,136	0	0	3,136	2,149	2,521
LUZERNE	20,183	1,329	1,622	2,951	438	3,389	0	(1)	3,388	2,187	2,566
LEHIGH	7,633	820	1,209	2,029	316	2,345	(11)	(13)	2,322	2,408	2,884
BEAVER	6,346	385	1,610	1,995	429	2,424	(6)	0	2,418	2,472	2,894
READING	4,235	367	565	932	843	1,775	(3)	0	1,772	2,367	3,152
BUTLER	8,594	541	847	1,388	291	1,679	0	0	1,679	2,285	2,877
TOTAL	366,103	32,038	31,627	63,665	13,552	77,217	(503)	7	76,721	$2,387	$2,826

SOURCE: REIMBURSEMENT REQUESTS

RRENROLL.84

OPERATING
REIMBURSEMENT REQUESTED FOR
OPERATING AND STIPEND
EXCLUDING AUXILIARY ENTERPRISES
FISCAL YEAR 1984-85

COLLEGES	TOTAL NET REIMB. OPR. COSTS	STATE REIMB. OPR.	STATE REIMB. STIPEND	TOTAL STATE REIMB. EARNED	REIMB. RECEIVED OPR. & STIPEND	AMOUNT DUE (FROM) TO STATE	GROSS OPR. COSTS	STUDENT TUITION COMPLIANCE %
ALLEGHENY	43,533,722	14,511,240	2,042,205	16,553,445	17,172,833	619,388	44,150,116	31.77%
PHILADELPHIA	32,811,916	9,065,600	1,288,988	10,354,588	10,670,000	315,412	36,360,647	29.2%
BUCKS	15,889,079	5,101,856	642,554	5,744,410	5,780,000	35,590	17,518,800	35.56%
MONTGOMERY	14,068,083	4,513,140	592,424	5,105,564	5,141,500	35,936	14,155,998	33.2%
DELAWARE	12,764,532	4,254,844	657,984	4,912,828	4,988,946	76,118	14,083,654	32.1%
HARRISBURG	11,348,906	3,754,912	557,875	4,312,787	4,305,900	(6,887)	12,084,655	29.1%
WILLIAMSPORT	12,873,026	3,539,378	923,289	4,462,667	4,719,500	256,833	15,429,499	32.9%
NORTHAMPTON	7,231,591	2,347,096	428,688	2,775,784	2,784,000	8,216	9,021,789	29.03%
WESTMORELAND	6,751,457	2,250,486	598,033	2,848,519	2,907,965	59,446	7,918,133	30.97%
LUZERNE	7,408,110	2,469,370	486,450	2,955,820	2,946,666	(9,154)	8,689,937	32.98%
LEHIGH	5,590,842	1,857,200	362,550	2,219,750	2,164,500	(55,250)	6,694,787	27.61%
BEAVER	5,976,676	1,934,044	483,084	2,417,128	2,365,000	(52,128)	6,995,596	38.31%
READING	4,196,499	1,398,833	169,613	1,568,446	1,511,200	(57,246)	5,588,709	23.4%
BUTLER	4,520,596	1,342,920	254,031	1,596,951	1,599,000	2,049	4,829,625	30.03%
TOTAL	184,965,035	58,340,919	9,487,768	67,828,687	69,057,010	1,228,323	203,521,945	

SOURCE: REIMBURSEMENT REQUESTS

RROPER.84

CAPITAL
REIMBURSEMENT REQUESTED FOR
CAPITAL, RENTALS & DEBT SERVICE
FISCAL YEAR 1984-85

COLLEGES	GROSS CAPITAL EXPEND.	CAPITAL APPROVED EXPEND.	STATE SHARE	GROSS RENTAL & DEBT SVC.	RENTAL & DEBT SVC. APPROVED	STATE SHARE	TOTAL STATE SHARE CAPITAL & DEBT SVC. EARNED	RECEIVED FROM STATE	DUE (FROM) TO STATE
ALLEGHENY	$1,578,982	$1,578,982	$789,491	$5,181,824	$5,181,824	$2,590,912	$3,380,403	$3,340,169	($40,234)
PHILADELPHIA	4,210,072	2,238,665	1,119,333	6,580,655	6,151,560	2,998,954	4,118,287	4,409,095	290,808
BUCKS	906,804	486,731	243,366	1,579,047	1,549,308	774,654	1,018,020	1,024,248	6,228
MONTGOMERY	1,165,763	1,106,113	553,057	1,324,742	1,324,742	662,375	1,215,432	1,230,502	15,070
DELAWARE	1,319,024	1,173,173	586,586	1,406,578	1,391,607	692,634	1,279,220	1,281,676	2,456
HARRISBURG	2,316,738	1,502,181	751,091	961,843	961,843	589,832	1,340,923	1,339,612	(1,311)
WILLIAMSPORT	3,738,862	1,733,060	866,530	1,829,194	1,829,194	1,544,059	2,410,589	2,410,589	0
NORTHAMPTON	1,114,748	1,012,645	506,322	1,027,063	1,023,588	511,794	1,018,116	1,017,414	(702)
WESTMORELAND	1,043,808	728,758	364,379	627,339	595,641	345,225	709,604	718,151	8,547
LUZERNE	1,120,413	523,448	261,724	328,760	328,760	164,380	426,104	426,197	93
LEHIGH	642,644	635,188	317,594	741,061	702,330	351,165	668,759	682,076	13,317
BEAVER	548,390	396,060	198,030	972,464	858,439	429,219	627,249	681,064	53,815
READING	414,101	309,816	154,908	421,603	421,603	332,202	487,110	489,758	2,648
BUTLER	282,146	269,344	134,672	223,788	221,942	183,767	318,439	318,439	0
TOTAL	$20,402,495	$13,694,164	$6,847,083	$23,205,961	$22,542,381	$12,171,172	$19,018,255	$19,368,990	$350,735

SOURCE: REIMBURSEMENT REQUESTS

RRCAP.84

ENROLLMENTS
HEAD COUNT, CREDIT, NON-CREDIT, STIPEND TOTALS
NET REIMBURSABLE AND GROSS OPERATING COSTS PER FTE
FISCAL YEAR 1985-86

COLLEGES	HEAD COUNT ALL SESSIONS CREDIT	CREDIT			NON-CREDIT	TOTAL	EFTS OUT OF STATE	ADJUST-MENTS	TOTAL REIMB. EFTS	NET REIMB OPER. COSTS PER FTE	GROSS OPER COST PER FTE
		NON-STIPEND	STIPEND	TOTAL							
ALLEGHENY	114,294	7,343	5,883	13,226	6,120	19,346	(106)	0	19,240	$2,392	$2,423
PHILADELPHIA	53,559	5,734	4,300	10,034	1,398	11,432	(117)	10	11,325	3,009	3,272
BUCKS	21,389	3,587	1,897	5,484	640	6,124	(16)	0	6,108	2,774	2,899
MONTGOMERY	17,216	2,757	1,723	4,480	1,090	5,570	(3)	0	5,567	2,674	2,683
DELAWARE	42,682	2,810	2,168	4,978	949	5,927	(31)	0	5,896	2,328	2,404
HARRISBURG	25,413	2,401	1,895	4,296	392	4,688	(13)	0	4,675	2,579	2,720
WILLIAMSPORT	25,655	400	2,625	3,025	1,062	4,087	(53)	(4)	4,030	3,140	3,771
NORTHAMPTON	18,463	1,041	1,465	2,506	705	3,211	(196)	0	3,015	2,699	3,012
WESTMORELAND	23,204	585	1,820	2,405	631	3,036	0	0	3,036	2,372	2,669
LUZERNE	18,076	1,287	1,755	3,042	294	3,336	0	(2)	3,334	2,478	2,881
LEHIGH	14,683	837	1,120	1,957	440	2,397	(17)	(5)	2,375	2,427	2,536
BEAVER	6,318	350	1,714	2,064	332	2,396	0	0	2,396	2,652	2,881
READING	3,769	286	543	829	905	1,734	(1)	0	1,733	2,339	3,021
BUTLER	9,199	618	868	1,486	275	1,761	0	0	1,761	2,744	2,871
TOTAL	393,920	30,036	29,776	59,812	15,233	75,045	(553)	(1)	74,491	$2,617	$2,798

SOURCE: REIMBURSEMENT REQUESTS

RRENROLL.85

OPERATING
REIMBURSEMENT REQUESTED FOR
OPERATING AND STIPEND
EXCLUDING AUXILIARY ENTERPRISES
FISCAL YEAR 1985-86

COLLEGES	TOTAL NET REIMB. OPR. COSTS	STATE REIMB. OPR.	STATE REIMB. STIPEND	TOTAL STATE REIMB. EARNED	REIMB. RECEIVED OPR. & STIPEND	AMOUNT DUE (FROM) TO STATE	GROSS OPR. COSTS	STUDENT TUITION COMPLIANCE %
ALLEGHENY	$46,029,364	$15,392,212	$3,505,310	$18,897,522	$18,139,100	($758,422)	$46,610,729	30.0
PHILADELPHIA	34,076,934	9,060,000	2,419,900	11,479,900	11,876,700	396,800	37,051,526	29.7
BUCKS	16,941,370	4,886,800	1,118,350	6,005,150	5,919,000	(86,150)	17,704,623	31.7
MONTGOMERY	14,885,658	4,453,600	921,500	5,375,100	5,396,400	21,300	14,937,375	33.2
DELAWARE	13,725,688	4,575,229	1,246,808	5,822,037	6,000,582	178,545	14,173,648	31.1
HARRISBURG	12,056,851	3,740,659	1,179,615	4,920,274	4,708,300	(211,974)	12,716,185	32.2
WILLIAMSPORT	12,654,989	3,224,611	2,032,064	5,256,675	5,256,675	0	15,197,813	30.5
NORTHAMPTON	8,138,759	2,411,412	1,018,624	3,430,036	3,515,500	85,464	9,082,440	27.7
WESTMORELAND	7,202,363	2,402,455	1,088,248	3,490,703	3,612,050	121,347	8,103,173	28.8
LUZERNE	8,260,254	2,667,704	1,140,644	3,808,348	3,953,967	145,619	9,603,589	32.3
LEHIGH	5,764,449	1,900,000	736,941	2,636,941	2,623,650	(13,291)	6,023,539	29.8
BEAVER	6,355,155	1,917,448	1,271,429	3,188,877	3,000,500	(188,377)	6,901,882	29.1
READING	4,052,669	1,350,962	300,100	1,651,062	1,631,800	(19,262)	5,236,029	22.9
BUTLER	4,832,460	1,408,691	518,738	1,927,429	1,840,400	(87,029)	5,056,365	31.8
TOTAL	$194,976,963	$59,391,783	$18,498,271	$77,890,054	$77,474,624	($415,430)	$208,398,916	

SOURCE: REIMBURSEMENT REQUESTS

RROPER.85

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CAPITAL
REIMBURSEMENT REQUESTED FOR
CAPITAL, RENTALS & DEBT SERVICE
FISCAL YEAR 1985-86

COLLEGES	GROSS CAPITAL EXPEND.	CAPITAL APPROVED EXPEND.	STATE SHARE	GROSS RENTAL & DEBT SVC.	RENTAL & DEBT SVC. APPROVED	STATE SHARE	TOTAL STATE SHARE CAPITAL & DEBT SVC. EARNED	RECEIVED FROM STATE	DUE (FROM)TO STATE
ALLEGHENY	$4,546,994	$4,475,606	$2,237,803	$3,904,395	$3,904,395	$1,952,196	$4,190,001	$4,147,014	($42,987)
PHILADELPHIA	5,340,788	632,014	316,007	7,342,015	7,289,768	3,671,743	3,987,750	4,831,724	843,974
BUCKS	2,217,833	1,715,374	857,687	1,603,325	1,582,474	791,237	1,648,924	1,649,381	457
MONTGOMERY	1,519,445	1,287,007	643,504	1,345,160	1,345,160	672,580	1,316,084	1,408,885	92,801
DELAWARE	1,924,497	1,313,093	656,546	1,385,180	1,385,180	692,590	1,349,136	1,474,084	124,948
HARRISBURG	4,408,607	2,305,746	1,152,873	1,044,248	1,044,248	636,868	1,789,741	1,803,969	14,228
WILLIAMSPORT	4,527,847	3,076,867	1,538,434	3,314,051	3,299,591	3,069,740	4,608,174	4,608,174	0
NORTHAMPTON	1,924,850	1,924,850	962,425	1,050,423	1,049,683	524,842	1,487,267	1,487,910	643
WESTMORELAND	1,248,951	576,132	288,066	627,544	613,603	354,245	642,311	658,172	15,861
LUZERNE	1,372,872	984,206	492,103	207,966	207,966	103,983	596,086	599,952	3,866
LEHIGH	533,883	531,358	265,679	737,537	710,274	355,137	620,816	624,626	3,810
BEAVER	378,443	376,753	188,221	1,128,614	1,043,558	521,779	710,000	710,000	0
READING	357,230	140,104	70,052	431,878	431,878	366,976	437,028	505,323	68,295
BUTLER	548,480	236,097	118,049	230,872	230,012	196,935	314,984	353,438	38,454
TOTAL	$30,850,720	$19,575,207	$9,787,449	$24,353,208	$24,137,790	$13,910,853	$23,698,302	$24,862,652	$1,164,350

SOURCE: REIMBURSEMENT REQUESTS

RRCAP.85

ENROLLMENTS
HEAD COUNT, CREDIT, NON-CREDIT. STIPEND TOTALS
NET REIMBURSABLE AND GROSS OPERATING COSTS PER FTE
FISCAL YEAR 1986-87

COLLEGES	HEAD COUNT ALL SESSIONS CREDIT	CREDIT						NON-CREDIT	TOTAL CREDIT & NON-CREDIT	EFTS OUT OF STATE	ADJUST-MENTS	TOTAL REIMB. EFTS	NET REIMB OPER. COSTS PER FTE	GROSS OPER COST PER FTE
		NON-STIPEND	STIPEND				TOTAL CREDIT							
			TECH. & OCC.	ADVAN. TECH.	STATEWIDE	TOTAL								
ALLEGHENY	121,838	7,129	4,603	822	0	5,425	12,554	6,719	19,273	(101)	0	19,172	2,563	2,600
PHILADELPHIA	N/A	5,397	3,680	444	0	4,124	9,521	2,000	11,521	(232)	0	11,289	3,089	3,311
BUCKS	36,137	3,703	1,381	221	58	1,660	5,363	803	6,166	(36)	0	6,130	2,870	3,065
MONTGOMERY	16,826	2,750	1,485	110	0	1,595	4,345	930	5,275	(10)	13	5,278	2,945	2,961
DELAWARE	41,363	3,004	1,811	239	8	2,058	5,062	933	5,995	(49)	4	5,950	2,557	2,762
HARRISBURG	28,077	2,536	1,410	348	31	1,789	4,325	489	4,814	(6)	(11)	4,797	2,743	2,769
MILLIAMSPORT	28,316	444	1,152	652	563	2,367	2,811	1,250	4,061	(60)	0	4,001	3,225	3,325
NORTHAMPTON	19,517	1,044	988	407	92	1,487	2,531	806	3,337	(214)	0	3,123	2,793	2,999
WESTMORELAND	22,913	595	1,538	240	0	1,778	2,373	597	2,970	0	0	2,970	2,685	3,026
LUZERNE	19,030	1,320	1,423	407	0	1,830	3,150	302	3,452	0	0	3,452	2,665	2,727
LEHIGH	17,103	788	710	206	122	1,038	1,826	478	2,304	(15)	0	2,289	2,720	2,802
BEAVER	11,979	431	914	437	301	1,652	2,083	393	2,476	0	0	2,476	2,582	2,592
READING	23,337	366	449	47	0	496	862	908	1,770	(4)	0	1,766	2,267	2,330
BUTLER	12,504	1,159	303	134	32	469	1,628	404	2,032	0	0	2,032	2,493	2,697
TOTAL	N/A	30,666	21,847	4,714	1,207	27,768	58,434	17,012	75,446	(727)	6	74,725	$2,761	$2,877

SOURCE: REIMBURSEMENT REQUESTS

RRENROLL.86

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OPERATING
REIMBURSEMENT REQUESTED FOR
OPERATING AND STIPEND
EXCLUDING AUXILIARY ENTERPRISES
FISCAL YEAR 1986-87

COLLEGES	TOTAL NET REIMB. OPR. COSTS	STATE REIMB. OPR.	STATE REIMB. STIPEND	TOTAL STATE REIMB. EARNED	REIMB. RECEIVED OPR. & STIPEND	AMOUNT DUE (FROM) TO STATE	GROSS OPR. COSTS	STUDENT TUITION COMPLIANCE %
ALLEGHENY	$49,398,781	$15,418,780	$3,206,255	$18,625,035	$18,534,150	($90,885)	$49,982.351	30%
PHILADELPHIA	34,875,751	9,032,000	2,328,950	11,360,950	11,844,400	483,450	37,383,335	31%
BUCKS	17,595,344	4,904,400	992,350	5,896,750	5,846,100	(50,650)	18,791,442	33.2
MONTGOMERY	15,546,392	4,222,946	864,000	5,086,946	5,303,500	216,554	15,631,658	33.4
DELAWARE	15,213,427	4,759,436	1,175,753	5,935,189	6,169,200	234,011	16,434,824	27.9
HARRISBURG	13,158,488	3,837,256	1,118,197	4,955,453	4,851,100	(104,353)	13,282,760	34.4
WILLIAMSPORT	12,902,802	3,201,128	1,855,807	5,056,935	4,984,800	(72,135)	13,304,768	31.6
NORTHAMPTON	8,733,973	2,499,897	1,034,174	3,534,071	3,577,200	43,129	9,366,030	27.5
WESTMORELAND	7,973,740	2,375,852	1,032,763	3,408,615	3,648,000	239,385	8,986,060	26.2
LUZERNE	9,198,178	2,761,152	1,159,993	3,921,145	4,000,000	78,855	9,413,422	32
LEHIGH	6,226,405	1,831,200	699,468	2,530,668	2,501,500	(29,168)	6,413,832	26.6
BEAVER	6,393,661	1,980,686	1,237,987	3,218,673	3,190,500	(28,173)	6,417,491	29.2
READING	4,003,916	1,334,639	276,196	1,610,835	1,700,000	89,165	4,114,916	24.1
BUTLER	5,064,729	1,625,408	550,693	2,176,101	2,067,400	(108,701)	5,480,183	32.9
TOTAL	$206,285,587	$59,784,780	$17,532,586	$77,317,366	$78,217,850	$900,484	$215,003,072	

SOURCE: REIMBURSEMENT REQUESTS

RROPER.86

CAPITAL
REIMBURSEMENT REQUESTED FOR
CAPITAL, RENTALS & DEBT SERVICE
FISCAL YEAR 1986-87

COLLEGES	GROSS CAPITAL EXPEND.	CAPITAL APPROVED EXPEND.	STATE SHARE	GROSS RENTAL & DEBT SVC.	RENTAL & DEBT SVC. APPROVED	STATE SHARE	TOTAL STATE SHARE CAPITAL & DEBT SVC. EARNED	RECEIVED FROM STATE	DUE (FROM)TO STATE
ALLEGHENY	$3,692,968	$3,637,625	$1,818,813	$4,379,140	$4,379,140	$2,189,570	$4,008,383	$4,185,566	$177,183
PHILADELPHIA	1,822,936	368,911	184,455	7,295,119	6,978,160	3,513,253	3,697,708	3,867,260	169,552
BUCKS	2,506,633	871,000	435,500	1,322,487	1,294,594	647,297	1,082,797	1,082,797	0
MONTGOMERY	2,000,607	1,202,571	601,286	1,204,440	1,204,440	602,220	1,203,506	1,468,317	264,811
DELAWARE	1,037,724	582,299	291,149	1,453,103	1,436,079	714,912	1,006,061	1,243,539	237,478
HARRISBURG	2,602,377	2,544,091	1,272,046	1,060,706	1,040,293	634,891	1,906,937	1,909,422	2,485
WILLIAMSPORT	3,400,632	2,790,736	1,395,368	3,301,644	3,282,914	3,061,399	4,456,767	4,456,767	0
NORTHAMPTON	2,221,706	1,511,186	755,593	836,958	836,958	418,479	1,174,072	1,174,072	0
WESTMORELAND	1,351,441	926,442	463,221	633,808	619,161	356,957	820,178	834,418	14,240
LUZERNE	2,079,245	1,587,064	793,532	236,114	231,024	115,512	909,044	934,323	25,279
LEHIGH	895,779	434,570	217,285	748,530	714,807	357,404	574,689	567,469	(7,220)
BEAVER	507,163	505,580	252,790	1,344,967	1,270,558	635,279	888,069	888,069	0
READING	208,173	207,944	103,972	432,496	432,496	367,285	471,257	473,248	1,991
BUTLER	445,179	230,976	115,488	228,627	227,612	195,736	311,224	481,216	169,992
TOTAL	$24,772,563	$17,400,995	$8,700,498	$24,478,139	$23,948,236	$13,810,194	$22,510,692	$23,566,483	$1,055,791

SOURCE: REIMBURSEMENT REQUESTS

RRCAP.86

ENROLLMENTS
HEAD COUNT, CREDIT, NON-CREDIT, STIPEND TOTALS
NET REIMBURSABLE AND GROSS OPERATING COSTS PER FTE
FISCAL YEAR 1987-88

COLLEGES	HEAD COUNT ALL SESSIONS CREDIT	CREDIT						NON-CREDIT	TOTAL CREDIT & NON-CREDIT	EFTS OUT OF STATE	ADJUST-MENTS	TOTAL REIMB. EFTS	NET REIMBURSABLE OPER. COSTS PER FTE	GROSS OPERATING COSTS PER FTE
		NON-STIPEND	STIPEND				TOTAL CREDIT							
			TECH. & OCC.	ADVAN. TECH.	STATEWIDE	TOTAL								
ALLEGHENY	121,915	7,657	4,406	797	0	5,203	12,860	6,893	19,753	(145)	0	19,608	2,704	2,734
PHILADELPHIA	54,805	5,642	3,528	406	0	3,934	9,576	1,658	11,234	(86)	8	11,156	3,280	3,492
BUCKS	32,298	3,840	1,443	207	50	1,700	5,540	740	6,280	(17)	0	6,263	2,984	3,147
MONTGOMERY	17,375	2,922	1,404	106	0	1,510	4,432	383	4,815	(6)	(3)	4,806	3,147	3,225
DELAWARE	41,321	3,259	1,753	201	12	1,966	5,225	972	6,197	(59)	0	6,138	2,623	2,817
HARRISBURG	28,459	2,664	1,228	444	26	1,698	4,362	581	4,943	(47)	(48)	4,848	2,851	2,883
WILLIAMSPORT	33,144	373	1,234	683	593	2,510	2,883	1,482	4,365	(80)	0	4,285	3,395	3,566
NORTHAMPTON	20,488	1,019	878	326	204	1,408	2,427	736	3,163	(184)	0	2,979	3,085	3,319
WESTMORELAND	25,561	770	1,822	250	0	2,072	2,842	635	3,477	0	0	3,477	2,604	2,951
LUZERNE	19,464	1,417	1,499	423	0	1,922	3,339	334	3,673	(1)	(1)	3,671	2,769	2,835
LEHIGH	19,770	847	705	189	114	1,008	1,855	639	2,494	(14)	(1)	2,479	2,756	2,838
BEAVER	12,626	470	786	474	365	1,625	2,095	356	2,451	0	0	2,451	2,721	2,730
READING	24,306	386	432	48	41	521	907	923	1,830	(2)	0	1,828	2,578	2,667
BUTLER	12,467	752	714	162	40	916	1,668	350	2,018	0	0	2,018	2,769	2,928
TOTAL	463,999	32,018	21,832	4,716	1,445	27,993	60,011	16,682	76,693	(641)	(45)	76,007	$2,896	$3,018

SOURCE: REIMBURSEMENT REQUESTS

RRENROLL.87

OPERATING
REIMBURSEMENT REQUESTED FOR
OPERATING AND STIPEND
EXCLUDING AUXILIARY ENTERPRISES
FISCAL YEAR 1987-88

COLLEGES	TOTAL NET REIMBURSABLE OPERATING COSTS	STATE REIMBURSEMENT FOR BASIC OPERATING	STATE REIMBURSEMENT FOR STIPEND	TOTAL STATE REIMBURSEMENT EARNED	REIMBURSEMENT RECEIVED OPERATING & STIPEND	AMOUNT DUE (FROM)TO STATE	GROSS OPR. COSTS	STUDENT TUITION COMPLIANCE %
ALLEGHENY	$53,025,375	$16,194,304	$3,079,935	$19,274,239	$19,166,050	($108,189)	$53,624,763	31.2%
PHILADELPHIA	36,589,962	9,234,800	2,210,900	11,445,700	11,663,000	217,300	38,961,308	32.0%
BUCKS	18,686,484	5,010,400	999,450	6,009,850	6,125,500	115,650	19,712,435	35.9
MONTGOMERY	15,124,899	3,844,800	818,100	4,662,900	4,784,000	121,100	15,499,891	33.0
DELAWARE	16,100,824	4,910,504	1,109,843	6,020,347	6,163,450	143,103	17,293,053	31.49
HARRISBURG	13,821,810	3,877,556	1,129,197	5,006,753	5,028,300	21,547	13,981,360	36.67
WILLIAMSPORT	14,548,133	3,428,241	1,962,956	5,391,197	5,591,000	199,803	15,280,287	30.49
NORTHAMPTON	9,189,323	2,382,184	1,002,181	3,384,365	3,513,000	128,635	9,887,806	28.0
WESTMORELAND	9,054,231	2,782,186	1,186,104	3,968,290	4,028,100	59,810	10,260,186	30.02
LUZERNE	10,166,277	2,936,696	1,215,161	4,151,857	4,157,500	5,643	10,405,499	34.53
LEHIGH	6,831,338	1,983,908	679,914	2,663,822	2,789,660	125,838	7,034,586	32.04
BEAVER	6,669,511	1,960,632	1,280,211	3,240,843	3,190,500	(50,343)	6,691,831	30.25
READING	4,712,943	1,462,273	310,204	1,772,477	1,862,000	89,523	4,876,012	23.29
BUTLER	5,587,809	1,614,966	575,885	2,190,851	2,178,500	(12,351)	5,908,449	32.26
TOTAL	$220,108,919	$61,623,450	$17,560,041	$79,183,491	$80,240,560	$1,057,069	$229,417,466	

SOURCE: REIMBURSEMENT REQUESTS

RROPER.87

NOTE: State Reimbursement for Operating for Allegheny and Philadelphia include a special allocation.

CAPITAL
REIMBURSEMENT REQUESTED FOR
CAPITAL, RENTALS & DEBT SERVICE
FISCAL YEAR 1987-88

COLLEGES	GROSS CAPITAL EXPEND.	CAPITAL APPROVED EXPEND.	STATE SHARE	GROSS RENTAL & DEBT SVC.	RENTAL & DEBT SVC. APPROVED	STATE SHARE	TOTAL STATE SHARE CAPITAL & DEBT SVC. EARNED	RECEIVED FROM STATE	DUE (FROM)TO STATE
ALLEGHENY	$4,293,067	$4,176,898	$2,088,449	$4,706,980	$4,706,980	$2,353,490	$4,441,939	$4,539,689	$97,750
PHILADELPHIA	775,092	510,478	255,239	7,002,869	7,002,869	3,504,474	3,759,713	3,964,774	205,061
BUCKS	1,546,489	999,902	499,951	870,295	843,730	421,865	921,816	923,168	1,352
MONTGOMERY	216,870	215,190	107,595	1,205,263	1,205,263	602,632	710,227	725,001	14,774
DELAWARE	713,481	657,285	328,642	1,450,922	1,433,265	713,506	1,042,148	1,102,363	60,215
HARRISBURG	3,287,979	3,103,994	1,551,997	1,071,612	1,043,635	636,562	2,188,559	2,189,896	1,337
WILLIAMSPORT	2,817,127	2,491,292	1,245,646	3,315,212	3,300,752	3,070,320	4,315,966	4,321,743	5,777
NORTHAMPTON	2,036,900	1,999,153	999,577	924,000	924,000	462,000	1,461,577	1,493,206	31,629
WESTMORELAND	952,152	807,284	403,642	681,619	661,770	378,217	781,859	796,015	14,156
LUZERNE	1,599,108	1,496,206	748,103	676,584	675,072	337,536	1,085,639	1,085,639	0
LEHIGH	524,952	476,555	238,278	633,655	597,180	298,590	536,868	524,457	(12,411
BEAVER	539,746	494,388	247,194	1,525,557	1,406,758	703,379	950,573	950,573	0
READING	544,425	544,143	272,071	436,751	436,751	369,413	641,484	628,506	(12,978
BUTLER	756,178	656,056	328,028	299,719	298,258	231,058	559,086	565,803	6,717
TOTAL	$20,603,566	$18,628,824	$9,314,412	$24,801,038	$24,536,283	$14,083,042	$23,397,454	$23,810,833	$413,379

SOURCE: REIMBURSEMENT REQUESTS

RRCAP.87

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ENROLLMENTS
CREDIT, NON-CREDIT, STIPEND AND TOTALS
FISCAL YEAR 1988-89

COLLEGES	CREDIT												NON-CREDIT		NON-TRADITIONAL		GRAND TOTAL	
	NON-STIPEND		STIPEND								TOTAL CREDIT							AS A % OF GRAND TOTAL
			TECH. & OCC.		ADVAN. TECH		STATEWIDE		TOTAL									
	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	
ALLEGHENY	7,566	38.2%	4,437	22.4%	773	3.9%	0	.0%	5,210	26.3%	12,776	64.5%	7,024	35.5%	0	.0%	19,800	25.0%
PHILADELPHIA	5,515	48.8%	3,680	32.6%	430	3.8%	0	.0%	4,110	36.4%	9,625	85.2%	1,675	14.8%	0	.0%	11,300	14.3%
BUCKS	3,875	60.5%	1,450	22.7%	225	3.5%	50	.8%	1,725	27.0%	5,600	87.5%	800	12.5%	0	.0%	6,400	8.1%
MONTGOMERY	2,875	55.3%	1,640	31.5%	110	2.1%	0	.0%	1,750	33.7%	4,625	88.9%	575	11.1%	0	.0%	5,200	6.6%
DELAWARE	2,920	46.3%	2,122	33.6%	239	3.8%	15	.2%	2,376	37.7%	5,296	84.0%	1,005	15.9%	6	.1%	6,307	8.0%
HARRISBURG	2,808	54.0%	1,280	24.6%	480	9.2%	32	.6%	1,792	34.5%	4,600	88.5%	600	11.5%	0	.0%	5,200	6.6%
WILLIAMSPORT	406	8.4%	1,374	28.5%	743	15.4%	620	12.9%	2,737	56.8%	3,143	65.2%	1,675	34.8%	2	.0%	4,820	6.1%
NORTHAMPTON	1,118	32.7%	1,036	30.3%	340	10.0%	170	5.0%	1,546	45.3%	2,664	78.0%	750	22.0%	0	.0%	3,414	4.3%
WESTMORELAND	935	24.3%	1,985	51.6%	305	7.9%	0	.0%	2,290	59.5%	3,225	83.8%	625	16.2%	0	.0%	3,850	4.9%
LUZERNE	1,445	37.1%	1,635	41.9%	480	12.3%	0	.0%	2,115	54.2%	3,560	91.3%	335	8.6%	5	.1%	3,900	4.9%
LEHIGH	886	32.9%	788	29.2%	206	7.6%	110	4.1%	1,104	40.9%	1,990	73.8%	701	26.0%	5	.2%	2,696	3.4%
BEAVER	475	19.4%	785	32.0%	475	19.4%	365	14.9%	1,625	66.3%	2,100	85.7%	350	14.3%	0	.0%	2,450	3.1%
READING	400	21.2%	500	26.5%	80	4.2%	10	.5%	590	31.2%	990	52.4%	900	47.6%	0	.0%	1,890	2.4%
BUTLER	755	36.8%	725	35.4%	165	8.0%	35	1.7%	925	45.1%	1,680	82.0%	370	18.0%	0	.0%	2,050	2.6%
TOTAL	31,979	40.3%	23,437	29.6%	5,051	6.4%	1,407	1.8%	29,895	37.7%	61,874	78.0%	17,385	21.9%	18	.0%	79,277	100.0%

SOURCE: REBUDGET REQUESTS OF AUGUST 31, 1988

NOTE: "% OF TOT" IS THAT CATEGORY OF ENROLLMENT AS A PERCENTAGE OF THE TOTAL ENROLLMENT FOR EACH COLLEGE

"AS A % OF GRAND TOTAL" (LAST COLUMN) IS EACH COLLEGE'S TOTAL ENROLLMENT AS A PERCENTAGE OF THE TOTAL ENROLLMENT FOR THE SYSTEM.

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OPERATING
NET REIMBURSABLE COSTS, FEDERAL GRANTS & CONTRACTS,
STATE REIMBURSEMENT & NET OPERATING COSTS PER FTE
FISCAL YEAR 1988-89

COLLEGES	FEDERAL GRANTS CONTRACTS	COMMONWEALTH ENHANCEMENT PAYMENTS	(1) NET OPR. COSTS	STATE REIMBURSEMENT						
				BASIC OPERATING COSTS	STIPEND PROGRAMS				TOTAL STATE REIMB. OPR. & STIPEND	NET OPR. COSTS PER FTE
					TECH.& OCC.	ADV. TECH	STATEWIDE	TOTAL		
ALLEGHENY	$2,900,000	$0	$54,600,000	$18,200,000	$2,218,750	$850,300	$0	$3,069,050	$21,269,050	$2,758
PHILADELPHIA	0	0	39,285,120	11,300,000	1,840,000	473,000	0	2,313,000	13,613,000	3,477
BUCKS	300,000	0	19,455,000	6,400,000	725,000	247,500	50,000	1,022,500	7,422,500	3,040
MONTGOMERY	75,000	0	17,029,100	5,200,000	820,000	121,000	0	941,000	6,141,000	3,275
DELAWARE	0	0	19,300,000	6,307,000	1,061,000	262,900	14,500	1,338,400	7,645,400	3,060
HARRISBURG	0	0	16,400,937	5,200,000	640,000	528,000	32,000	1,200,000	6,400,000	3,154
WILLIAMSPORT	0	0	18,304,426	4,820,000	687,000	817,300	620,000	2,124,300	6,944,300	3,798
NORTHAMPTON	0	0	10,742,785	3,414,000	518,000	374,000	170,000	1,062,000	4,476,000	3,147
WESTMORELAND	933,000	0	10,486,283	3,495,428	992,500	335,500	0	1,328,000	4,823,428	2,724
LUZERNE	450,000	0	12,015,000	3,900,000	817,500	528,000	0	1,345,500	5,245,500	3,081
LEHIGH	0	0	7,645,239	2,548,413	394,000	226,600	110,000	730,600	3,279,013	2,836
BEAVER	530,000	0	7,002,000	2,334,000	392,500	522,500	365,000	1,280,000	3,614,000	2,858
READING	1,750,000	0	4,861,000	1,620,333	250,000	88,000	10,000	348,000	1,968,333	2,572
BUTLER	0	0	6,147,580	2,049,193	362,500	181,500	35,000	579,000	2,628,193	2,999
TOTAL	$6,938,000	$0	$243,274,470	$76,788,367	$11,718,750	$5,556,100	$1,406,500	$18,681,350	$95,469,717	$3,069

SOURCE: REBUDGET REQUESTS OF AUGUST 31, 1988
(1) FEDERAL FUNDS SUBTRACTED
(2) State reimbursement for Basic Operating costs has been corrected to show reimbursement based on $1000/FTE ceiling.
Rebudgets were submitted on the then current ceiling of $800/FTE.

OP.88

STATE REIMBURSEMENT-CAPITAL
DEBT SERVICE, RENTALS, OTHER CAPITAL AND TOTAL
FISCAL YEAR 1988-89

COLLEGES	DEBT SVC. STATE SHARE	RENTALS STATE SHARE	SUB-TOTAL STATE SHARE	OTHER CAPITAL STATE SHARE	TOTAL STATE SHARE
ALLEGHENY	$929,572	$1,671,000	$2,600,572	$1,970,040	$4,570,612
PHILADELPHIA	2,733,631	866,350	3,599,981	1,490,000	5,089,981
BUCKS	400,235	110,500	510,735	398,000	908,735
MONTGOMERY	144,788	113,500	258,288	699,500	957,788
DELAWARE	637,480	114,788	752,268	905,767	1,658,035
HARRISBURG	486,481	108,770	595,251	2,118,500	2,713,751
WILLIAMSPORT	3,008,763	68,738	3,077,501	1,275,000	4,352,501
NORTHAMPTON	455,000	82,778	537,778	847,584	1,385,362
WESTMORELAND	304,772	99,668	404,440	400,900	805,340
LUZERNE	411,473	40,045	451,518	387,500	839,018
LEHIGH	229,425	14,833	244,258	279,930	524,188
BEAVER	41,458	642,500	683,958	266,042	950,000
READING	305,535	60,465	366,000	510,000	876,000
BUTLER	171,564	30,250	201,814	618,954	820,768
TOTAL	$10,260,177	$4,024,185	$14,284,362	$12,167,717	$26,452,079

SOURCE: REBUDGET REQUESTS OF AUGUST 31, 1988

CAP1.88

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CAPITAL
DEFERRED ITEMS
FISCAL YEAR 1988-89

COLLEGES	CAPITAL EQUIPMENT*	LEASEHOLD IMPROVEMENTS	COLLEGE OWNED BLDG & SITE IMPROV.	LEASED LAND, BLDG., FURN. & EQUIP.	PURCHASE LAND & BLDG.	CONSTRUCTION OF BLDG.	TOTAL	STATE SHARE
ALLEGHENY	$0	$0	$0	$0	$1,740,081	$0	$1,740,081	$870,041
PHILADELPHIA	125,000	0	0	0	1,200,000	580,000	1,905,000	952,500
BUCKS	0	0	150,000	0	0	0	150,000	75,000
MONTGOMERY	0	0	0	0	0	0	0	0
DELAWARE	1,040,250	0	95,000	0	0	0	1,135,250	567,625
HARRISBURG	425,000	0	2,002,000	0	0	1,065,000	3,492,000	1,746,000
WILLIAMSPORT	50,000	0	0	0	0	0	50,000	25,000
NORTHAMPTON	0	0	950,000	0	0	0	950,000	475,000
WESTMORELAND	60,000	0	135,000	0	0	0	195,000	97,500
LUZERNE	0	0	0	0	0	0	0	0
LEHIGH	0	0	0	0	0	0	0	0
BEAVER	0	0	0	0	0	0	0	0
READING	0	0	350,000	0	0	0	350,000	175,000
BUTLER	0	0	751,332	82,840	0	0	834,172	417,086
TOTAL	$1,700,250		$4,433,332	$82,840	$2,940,081	$1,645,000	$10,801,503	$5,400,752

* Capital Equipment includes: Furniture, Art, & Computer Software over $25,000

SOURCE: REBUDGET REQUESTS OF AUGUST 31, 1988

CAP2.88

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CAPITAL
NON-DEFERRED ITEMS
FISCAL YEAR 1988-89

COLLEGES	CAPITAL EQUIPMENT *	LEASEHOLD IMPROV.	COLLEGE OWNED BLDG. & SITE IMPROV.	BLDG., FURN. & EQUIP. LEASES	EXISTING SINK FUND DEBT SVC.	TOTAL NON-DEFERRED	TOTAL STATE SHARE
ALLEGHENY	$1,300,000	$7,300	$892,700	$3,342,000	$1,859,143	$7,401,143	$3,700,572
PHILADELPHIA	1,075,000	0	0	1,732,700	5,360,043	8,167,743	4,137,481
BUCKS	396,000	0	250,000	221,000	800,470	1,667,470	833,735
MONTGOMERY	350,000	0	1,049,000	227,000	289,575	1,915,575	957,788
DELAWARE	399,003	0	277,280	229,575	1,281,300	2,187,158	1,090,409
HARRISBURG	600,000	0	145,000	217,539	743,476	1,706,015	967,751
WILLIAMSPORT	2,400,000	0	100,000	137,476	3,177,638	5,815,114	4,327,501
NORTHAMPTON	745,168	0	0	165,557	910,000	1,820,725	910,362
WESTMORELAND	606,800	0	0	199,336	512,000	1,318,136	707,840
LUZERNE	700,000	0	75,000	80,090	822,946	1,678,036	839,018
LEHIGH	458,860	0	101,000	29,665	458,850	1,048,375	524,188
BEAVER	499,134	0	32,950	1,285,000	82,916	1,900,000	950,000
READING	670,000	0	0	120,930	308,996	1,099,926	701,000
BUTLER	333,736	0	70,000	60,500	310,734	774,970	403,682
TOTAL	$10,533,701	$7,300	$2,992,930	$8,048,368	$16,918,087	$38,500,386	$21,051,326

* Capital Equipment includes: Furniture, Works of Art, & and Computers and Software under $25,000

SOURCE: REBUDGET REQUESTS OF AUGUST 31, 1988

CAP3.88

ENROLLMENTS
CREDIT, NON-CREDIT, STIPEND AND TOTALS
FISCAL YEAR 1989-90

COLLEGES	CREDIT												NON-CREDIT		NON-TRADITIONAL		GRAND TOTAL	
	NON-STIPEND		STIPEND								TOTAL CREDIT							AS A % OF GRAND TOTAL
			TECH. & OCC.		ADVAN. TECH		STATEWIDE		TOTAL									
	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	% OF TOT	FTE'S	
ALLEGHENY	7,565	38.2%	4,438	22.4%	773	3.9%	0	.0%	5,211	26.3%	12,776	64.5%	7,024	35.5%	0	.0%	19,800	24.3%
PHILADELPHIA	5,515	48.8%	3,680	32.6%	430	3.8%	0	.0%	4,110	36.4%	9,625	85.2%	1,675	14.8%	0	.0%	11,300	13.9%
BUCKS	4,353	61.7%	1,570	22.3%	240	3.4%	55	.8%	1,865	26.5%	6,218	88.2%	832	11.8%	0	.0%	7,050	8.7%
MONTGOMERY	3,050	57.5%	1,450	27.4%	100	1.9%	0	.0%	1,550	29.2%	4,600	86.8%	700	13.2%	0	.0%	5,300	6.5%
DELAWARE	2,960	46.1%	2,152	33.5%	243	3.8%	14	.2%	2,409	37.5%	5,369	83.6%	1,049	16.3%	8	.1%	6,426	7.9%
HARRISBURG	2,860	53.9%	1,305	24.6%	490	9.2%	35	.7%	1,830	34.5%	4,690	88.3%	620	11.7%	0	.0%	5,310	6.5%
WILLIAMSPORT	438	8.4%	1,485	28.3%	803	15.3%	671	12.8%	2,959	56.4%	3,397	64.8%	1,843	35.2%	2	.0%	5,242	6.4%
NORTHAMPTON	1,115	32.8%	1,025	30.1%	340	10.0%	170	5.0%	1,535	45.1%	2,650	77.9%	750	22.1%	0	.0%	3,400	4.2%
WESTMORELAND	1,015	24.3%	2,153	51.6%	362	8.7%	0	.0%	2,515	60.3%	3,530	84.6%	642	15.4%	0	.0%	4,172	5.1%
LUZERNE	1,490	37.1%	1,685	41.9%	495	12.3%	0	.0%	2,180	54.3%	3,670	91.3%	343	8.5%	5	.1%	4,018	4.9%
LEHIGH	919	32.1%	827	28.9%	217	7.6%	123	4.3%	1,167	40.7%	2,086	72.8%	775	27.1%	3	.1%	2,864	3.5%
BEAVER	475	19.4%	785	32.0%	475	19.4%	365	14.9%	1,625	66.3%	2,100	85.7%	350	14.3%	0	.0%	2,450	3.0%
READING	440	22.0%	550	27.5%	100	5.0%	10	.5%	660	33.0%	1,100	55.0%	900	45.0%	0	.0%	2,000	2.5%
BUTLER	745	35.9%	727	35.0%	168	8.1%	35	1.7%	930	44.8%	1,675	80.7%	400	19.3%	0	.0%	2,075	2.5%
TOTAL	32,940	40.5%	23,832	29.3%	5,236	6.4%	1,478	1.8%	30,546	37.5%	63,486	78.0%	17,903	22.0%	18	.0%	81,407	100.0%

SOURCE: BUDGET REQUESTS OF SEPTEMBER 30, 1988

NOTE: "% OF TOT" IS THAT CATEGORY OF ENROLLMENT AS A PERCENTAGE OF THE TOTAL ENROLLMENT FOR EACH COLLEGE

"AS A % OF GRAND TOTAL" (LAST COLUMN) IS EACH COLLEGE'S TOTAL ENROLLMENT AS A PERCENTAGE OF THE TOTAL ENROLLMENT FOR THE SYSTEM.

OPERATING
NET REIMBURSABLE COSTS, FEDERAL GRANTS & CONTRACTS,
STATE REIMBURSEMENT & NET OPERATING COSTS PER FTE
FISCAL YEAR 1989-90

COLLEGES	FEDERAL GRANTS CONTRACTS	(1) NET OPR. COSTS	STATE REIMBURSEMENT						
			BASIC OPERATING COSTS	STIPEND PROGRAMS				TOTAL STATE REIMB. OPR. & STIPEND	NET OPR. COSTS PER FTE
				TECH.& OCC.	ADV. TECH	STATEWIDE	TOTAL		
ALLEGHENY	$2,900,000	$57,300,000	$19,100,000	$2,218,750	$850,000	$0	$3,068,750	$22,168,750	$2,894
PHILADELPHIA	0	41,467,200	11,300,000	1,840,000	473,000	0	2,313,000	13,613,000	3,670
BUCKS	350,000	20,630,000	6,876,666	785,000	264,000	55,000	1,104,000	7,980,666	2,926
MONTGOMERY	75,000	18,261,400	5,300,000	725,000	110,000	0	835,000	6,135,000	3,445
DELAWARE	0	19,300,000	6,426,000	1,075,750	267,000	14,500	1,357,250	7,783,250	3,003
HARRISBURG	0	20,221,000	5,310,000	652,500	539,000	35,000	1,226,500	6,536,500	3,808
WILLIAMSPORT	0	20,684,001	5,242,000	742,500	883,300	671,000	2,296,800	7,538,800	3,945
NORTHAMPTON	0	11,342,785	3,400,000	512,500	374,000	170,000	1,056,500	4,456,500	3,335
WESTMORELAND	980,500	11,639,795	3,879,931	1,076,500	398,200	0	1,474,700	5,354,631	2,790
LUZERNE	450,000	13,510,800	4,018,000	842,500	544,500	0	1,387,000	5,405,000	3,362
LEHIGH	0	8,738,624	2,864,000	413,500	238,150	123,000	774,650	3,638,650	3,051
BEAVER	530,000	7,242,000	2,414,000	392,500	522,500	365,000	1,280,000	3,694,000	2,956
READING	2,000,000	5,105,000	1,701,666	275,000	110,000	10,000	395,000	2,096,666	2,552
BUTLER	0	6,578,864	2,075,000	363,500	184,800	35,000	583,300	2,658,300	3,170
TOTAL	$7,285,500	$262,021,469	$79,907,263	$11,915,500	$5,758,450	$1,478,500	$19,152,450	$99,059,713	$3,219

SOURCE: BUDGET REQUESTS OF SEPTEMBER 30, 1988
(1) FEDERAL FUNDS SUBTRACTED
(2) State reimbursement for Basic Operating costs has been corrected to show reimbursement based on $1000/FTE ceiling.
Budgets were submitted on the then current ceiling of $800/FTE.

OP.89

STATE REIMBURSEMENT-CAPITAL
DEBT SERVICE, RENTALS, OTHER CAPITAL AND TOTAL
FISCAL YEAR 1989-90

COLLEGES	DEBT SVC. STATE SHARE	RENTALS STATE SHARE	SUB-TOTAL STATE SHARE	OTHER CAPITAL STATE SHARE	TOTAL STATE SHARE
ALLEGHENY	$1,799,612	$1,690,000	$3,489,612	$3,025,000	$6,514,612
PHILADELPHIA	2,733,631	897,700	3,631,331	2,315,000	5,946,331
BUCKS	600,000	137,500	737,500	502,500	1,240,000
MONTGOMERY	0	119,250	119,250	863,250	982,500
DELAWARE	637,480	130,975	768,455	536,425	1,304,880
HARRISBURG	460,047	119,536	579,583	5,771,000	6,350,583
WILLIAMSPORT	3,008,763	39,308	3,048,071	1,267,500	4,315,571
NORTHAMPTON	455,000	89,950	544,950	900,000	1,444,950
WESTMORELAND	304,772	107,200	411,972	455,000	866,972
LUZERNE	408,973	34,966	443,939	565,000	1,008,939
LEHIGH	229,425	24,475	253,900	472,122	726,022
BEAVER	(8,899)	697,500	688,601	261,399	950,000
READING	305,535	63,345	368,880	1,450,000	1,818,880
BUTLER	171,564	71,250	242,814	647,824	890,638
TOTAL	$11,105,903	$4,222,955	$15,328,858	$19,032,020	$34,360,878

SOURCE: BUDGET REQUESTS OF SEPTEMBER 30, 1988

CAP1.89

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CAPITAL
DEFERRED ITEMS
FISCAL YEAR 1989-90

COLLEGES	CAPITAL EQUIPMENT*	LEASEHOLD IMPROVEMENTS	COLLEGE OWNED BLDG & SITE IMPROV.	LEASED LAND, BLDG., FURN. & EQUIP.	PURCHASE LAND & BLDG.	CONSTRUCTION OF BLDG.	TOTAL	STATE SHARE
ALLEGHENY	$0	$0	$1,650,000	$0	$0	$2,500,000	$4,150,000	$2,075,000
PHILADELPHIA	0	150,000	800,000	120,000	1,200,000	1,160,000	3,430,000	1,715,000
BUCKS	0	0	150,000	0	0	0	150,000	75,000
MONTGOMERY	0	0	0	0	0	200,000	200,000	100,000
DELAWARE	188,000	0	95,000	22,500	0	0	305,500	152,750
HARRISBURG	660,000	0	2,002,000	0	0	8,130,000	10,792,000	5,396,000
WILLIAMSPORT	0	0	0	35,000	0	0	35,000	17,500
NORTHAMPTON	0	0	950,000	0	0	0	950,000	475,000
WESTMORELAND	0	0	90,000	0	0	500,000	590,000	295,000
LUZERNE	0	0	0	0	0	0	0	0
LEHIGH	0	0	0	58,000	0	0	58,000	29,000
BEAVER	0	0	0	0	0	0	0	0
READING	0	0	2,500,000	0	0	0	2,500,000	1,250,000
BUTLER	0	0	555,000	0	0	400,000	955,000	477,500
TOTAL	$848,000	$150,000	$8,792,000	$235,500	$1,200,000	$12,890,000	$24,115,500	$12,057,750

* Capital Equipment includes: Furniture, Art, & Computer Software over $25,000

SOURCE: BUDGET REQUESTS OF SEPTEMBER 30, 1988

CAP2.89

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CAPITAL
NON-DEFERRED ITEMS
FISCAL YEAR 1989-90

COLLEGES	CAPITAL EQUIPMENT *	LEASEHOLD IMPROV.	COLLEGE OWNED BLDG. & SITE IMPROV.	BLDG., FURN. & EQUIP. LEASES	EXISTING SINK FUND DEBT SVC.	TOTAL NON-DEFERRED	TOTAL STATE SHARE
ALLEGHENY	$1,000,000	$0	$900,000	$3,380,000	$3,599,224	$8,879,224	$4,439,612
PHILADELPHIA	1,200,000	0	0	1,795,400	5,360,043	8,355,443	4,231,331
BUCKS	330,000	0	525,000	275,000	1,200,000	2,330,000	1,165,000
MONTGOMERY	400,000	0	1,204,000	250,000	0	1,854,000	882,500
DELAWARE	401,100	0	366,250	261,950	1,281,300	2,310,600	1,152,130
HARRISBURG	600,000	0	150,000	239,070	690,608	1,679,678	954,583
WILLIAMSPORT	2,400,000	0	100,000	78,617	3,177,638	5,756,255	4,298,071
NORTHAMPTON	850,000	0	0	179,900	910,000	1,939,900	969,950
WESTMORELAND	320,000	0	0	214,400	512,000	1,046,400	571,972
LUZERNE	1,020,000	0	110,000	69,931	817,946	2,017,877	1,008,939
LEHIGH	625,744	0	260,500	48,950	458,850	1,394,044	697,022
BEAVER	522,798	0	0	1,395,000	(17,798)	1,900,000	950,000
READING	400,000	0	0	126,690	308,996	835,686	568,880
BUTLER	325,650	0	15,000	142,500	310,734	793,884	413,138
TOTAL	$10,395,292	$0	$3,630,750	$8,457,408	$18,609,541	$41,092,991	$22,303,128

* Capital Equipment includes: Furniture, Works of Art, & and Computers and Software under $25,000

SOURCE: BUDGET REQUESTS OF SEPTEMBER 30, 1988

CAP3.89

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SYSTEM DATA
FTE ENROLLMENTS
1984-85 TO PRESENT

	BASIC FTE'S		STIPEND FTE'S					TOTAL FTE ENROLLMENTS		
	TOTAL	AS % OF TOTAL	TECH & OCCUP	ADVANCED TECH.	STATE-WIDE	TOTAL	AS % OF TOTAL	TOTAL	ANNUAL CHANGE AMOUNT	%
1984-85	45,095	58.78%				31,627	41.22%	76,722	(3,109)	(3.89)
1985-86	45,284	60.79%	23,571	5,092	1,113	29,776	39.97%	74,491	(2,231)	(2.91%)
1986-87	46,957	62.84%	21,847	4,714	1,207	27,768	37.16%	74,725	234	.31%
1987-88	48,014	63.17%	21,832	4,716	1,445	27,993	36.83%	76,007	1,282	1.72%
1988-89	49,382	62.29%	23,437	5,051	1,407	29,895	37.71%	79,277	3,270	4.30%
1989-90	50,861	62.48%	23,832	5,236	1,478	30,546	37.52%	81,407	2,130	2.69%
1990-91										
1991-92										
1992-93										
1993-94										
TOTALS	285,593	61.66%	114,519	24,809	6,650	177,605	38.34%	463,198		

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

FTEENROL.SYS

SYSTEM ENROLLMENTS
CREDIT, NON-CREDIT, STIPEND & TOTAL
FISCAL YEARS 1984-85 TO PRESENT

YEARS	FTE CREDIT NON-STIPEND	% OF TOTAL	FTE CREDIT STIPEND	% OF TOTAL	FTE TOTAL CREDIT	% OF TOTAL	FTE NON-CREDIT	% OF TOTAL	SUB-TOTAL	FTE NON-TRADIT'L	OUT-OF-STATE & ADJUST'S	NET REIMBUR. FTE'S
1984-85	32,039	41.76%	31,627	41.22%	63,666	82.98%	13,552	17.66%	77,218		(496)	76,722
1985-86	30,036	40.32%	29,776	39.97%	59,812	80.29%	15,233	20.45%	75,045		(554)	74,491
1986-87	30,666	41.04%	27,768	37.16%	58,434	78.20%	17,012	22.77%	75,446		(721)	74,725
1987-88	32,018	42.13%	27,993	36.83%	60,011	78.95%	16,682	21.95%	76,693		(686)	76,007
1988-89	31,979	40.34%	29,895	37.71%	61,874	78.05%	17,385	21.93%	79,259	18		79,277
1989-90	32,940	40.46%	30,546	37.52%	63,486	77.99%	17,903	21.99%	81,389	18		81,407
1990-91												0
1991-92												0
1992-93												0
1993-94												0
TOTALS	189,678	41.00%	177,605	38.39%	367,283	79.39%	97,767	21.13%	465,050	36	(2,457)	462,629

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

NOTE: NONTRADITIONAL ENROLLMENTS INCLUDED IN CREDIT NON-STIPEND IN REIMBURSEMENT REQUESTS DATA

ALLENROL.SYS

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SYSTEM DATA
MISCELLANEOUS FUNDING DATA
1984-85 TO PRESENT

	STATE APPROPRIATIONS			NET OPERATING COSTS (NOC)			NET OPERATING COSTS PER FTE			STATE MAXIMUM	
	TOTAL	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %	TOTAL	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %	TOTAL	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %	AMOUNT	# OF CC'S OVER MAX.
1984-85	$88,426,000	$5,634,000	6.81%	$184,965,035	$12,080,450	6.99%	$2,387	$207	9.50%	$2,400	7
1985-86	102,392,000	13,966,000	15.79%	194,976,963	10,011,928	5.41%	2,617	230	9.64%	2,400	10
1986-87	102,000,000	(392,000)	(.38%)	206,285,587	11,308,624	5.80%	2,761	144	5.50%	2,400	13
1987-88	105,160,000	3,160,000	3.10%	220,108,919	13,823,332	6.70%	2,896	135	4.89%	2,400	12
1988-89	113,350,000	8,190,000	7.79%	243,274,470	23,165,551	10.52%	3,069	173	5.97%	3,000	8
1989-90				262,021,469	18,746,999	7.71%	3,219	150	4.89%		
1990-91											
1991-92											
1992-93											
1993-94											
TOTALS	$511,328,000			$1,311,632,443							

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER, 1988

MISCDATA.SYS

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SYSTEM DATA
STATE REIMBURSEMENT DATA
STATE REIMBURSEMENT - OPERATING
AND TOTAL STATE REIMBURSEMENT — OPERATING AND CAPITAL
1984-85 TO PRESENT

	STATE REIMBURSEMENT FOR OPERATING											TOTAL STATE REIMBURSEMENT OPERATING AND CAPITAL		
	BASIC OPERATING REIMBURSEMENT (BOR)				STIPEND REIMBURSEMENT				TOTAL STATE REIMBURSEMENT - OPERATING					
	TOTAL	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %	AS % OF NOC	TOTAL	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %	AS % OF TOT. ST. REIMB.	AMOUNT	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %	AMOUNT	ANNUAL CHANGE AMOUNT	ANNUAL CHANGE %
1984-85	$58,340,919	$1,655,460	2.49%	31.54%	$9,487,768	($186,511)	(.28%)	13.99%	$67,828,687	$1,468,949	2.21%	$86,846,942	$4,834,215	5.89%
1985-86	59,391,783	1,050,864	1.80%	30.46%	18,498,271	9,010,503	94.97%	23.75%	77,890,054	10,061,367	14.83%	101,588,356	14,741,414	16.97%
1986-87	59,784,780	392,997	.66%	28.98%	17,532,585	(965,686)	(5.22%)	22.68%	77,317,365	(572,689)	(.74%)	99,828,057	(1,760,299)	(1.73%)
1987-88	61,623,450	1,838,670	3.08%	28.00%	17,560,041	27,456	.16%	22.18%	79,183,491	1,866,126	2.41%	103,275,394	3,447,337	3.45%
1988-89	76,788,367	15,164,917	24.61%	31.56%	18,681,350	1,121,309	6.39%	19.57%	95,469,717	16,286,226	20.57%	121,921,796	18,646,402	18.06%
1989-90	79,907,263	3,118,896	4.06%	30.50%	19,152,450	471,100	2.52%	19.33%	99,059,713	3,589,996	3.76%	133,420,591	11,498,795	9.43%
1990-91														
1991-92														
1992-93														
1993-94														
TOTALS	$395,836,562				$100,912,465			20.31%	$496,749,027			$646,881,136		

SOURCE: 1984-85 THROUGH 1987-88 — FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

OPREIMB.SYS

SYSTEM DATA
STATE REIMBURSEMENT DATA
CAPITAL COSTS, STATE REIMBURSEMENT-CAPITAL
1984-85 TO PRESENT

	NET CAPITAL COSTS			STATE REIMBURSEMENT FOR CAPITAL									
				DEBT SERVICE & LEASES			OTHER CAPITAL			TOTAL CAPITAL			
		ANNUAL CHANGE			ANNUAL CHANGE			ANNUAL CHANGE			ANNUAL CHANGE		AS % OF NET CAPITAL
YEARS	TOTAL	AMOUNT	%	TOTAL	AMOUNT	%	TOTAL	AMOUNT	%	TOTAL	AMOUNT		COSTS
1984-85	$36,236,545	$7,201,499	24.80%	$11,905,903	$205,663	1.76%	$7,463,087	$3,512,136	88.89%	$19,368,990	$3,716,001	23.74%	53.45%
1985-86	43,928,415	7,691,870	21.23%	13,910,853	2,004,950	16.84%	9,787,449	2,324,362	31.14%	23,698,302	4,329,312	22.35%	53.95%
1986-87	41,349,231	(2,579,184)	(5.87%)	13,810,194	(100,659)	(.72%)	8,700,498	(1,086,951)	(11.11%)	22,510,692	(1,187,610)	(5.01%)	54.44%
1987-88	45,404,604	4,055,373	9.81%	14,083,042	272,848	1.98%	9,314,412	613,914	7.06%	23,397,454	886,762	3.94%	51.53%
1988-89	49,301,889	3,897,285	8.58%										
1989-90	65,208,491	15,906,602	32.26%										
1990-91													
1991-92													
1992-93													
1993-94													
TOTALS	$281,429,175			$53,709,992			$35,265,446			$88,975,438			31.62%

SOURCE: 1984-85 THROUGH 1987-88 — FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

CAPCOSTS.SYS

SYSTEM DATA
REVENUE SOURCES- OPERATING
(GROSS INCOME EXCLUDING AUXILIARY ENTERPRISES)
1984-85 TO PRESENT

YEARS	TOTAL	STATE	% OF TOTAL	STUDENT	% OF TOTAL	LOCAL	% OF TOTAL	LOCAL & PRIVATE GRANTS & CONTRACT	% OF TOTAL	OTHER SOURCES OF REVENUE	% OF TOTAL	FEDERAL	% OF TOTAL
1984-85	$242,732,649	$76,975,217	31.71%	$72,081,945	29.70%	$49,306,661	20.31%	$1,098,878	.45%	$10,118,122	4.17%	$33,151,826	13.66%
1985-86	261,891,320	90,170,259	34.43%	74,962,829	28.62%	51,304,761	19.59%	2,111,999	.81%	8,868,912	3.39%	34,472,560	13.16%
1986-87	276,729,323	97,774,710	35.33%	80,448,347	29.07%	52,506,744	18.97%	3,668,378	1.33%	9,386,972	3.39%	32,944,172	11.90%
1987-88	283,248,285	96,568,535	34.09%	87,746,714	30.98%	51,288,164	18.11%	5,803,635	2.05%	8,091,140	2.86%	33,750,097	11.92%
1988-89													
1989-90													
1990-91													
1991-92													
1992-93													
1993-94													
TOTALS	$1,064,601,577	$361,488,721	33.96%	$315,239,835	29.61%	$204,406,330	19.20%	$12,682,890	1.19%	$36,465,146	3.43%	$134,318,655	12.62%

SOURCE: IPEDS REPORTS

NOTE: PELL GRANTS INCLUDED IN FEDERAL REVENUE

REVSOURC.SYS

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COMPARISONS OF NET AND GROSS COSTS
USING IPEDS DATA FOR GROSS EXPENDITURES
OPERATING AND CAPITAL
1984-85 TO PRESENT

YEAR	OPERATING COSTS NET	OPERATING COSTS IPEDS GROSS	GROSS VS. NET AMOUNT	GROSS VS. NET %	CAPITAL COSTS NET	CAPITAL COSTS GROSS	GROSS VS. NET AMOUNT	GROSS VS. NET %	NET REIMB. OP. COSTS PER FTE	IPEDS GROSS OPER. COSTS PER FTE
1984-85	$184,965,035	$242,732,649	$57,767,614	31.23%	$36,236,545	$43,608,456	$7,371,911	20.34%	$2,410	$3,164
1985-86	194,976,963	256,999,684	62,022,721	31.81%	43,712,997	45,949,654	2,236,657	5.12%	2,582	3,404
1986-87	206,285,587	278,944,141	72,658,554	35.22%	41,349,231	49,250,702	7,901,471	19.11%	2,760	3,729
1987-88	220,108,919	300,100,395	79,991,476	36.34%	43,165,107	45,139,949	1,974,842	4.58%	2,896	3,948
1988-89										
1989-90										
1990-91										
1991-92										
1992-93										
TOTALS	806,336,504	1,078,776,869	272,440,365	33.79%	164,463,880	183,948,761	19,484,881	11.85%		

SOURCE: 1984-85 TO 1987-88 FROM REIMBURSEMENT REQUESTS

NOTE: GROSS EXPENDITURES TAKEN FROM IPEDS REPORTS EXCLUDING AUXILIARY SERVICES
Includes scholarship funds, full-cost programs and federal programs

NET&GROS.SYS

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COMPARISONS
CAPITAL REQUESTED VS. CAPITAL REIMBURSED
BY SYSTEM
1984-85 TO PRESENT

	DEBT SERVICE & LEASES			OTHER CAPITAL			TOTAL CAPITAL			
	REQUESTED	REIMBURSED	DIFFERENCE	REQUESTED	REIMBURSED	DIFFERENCE	REQUESTED	REIMBURSED	DIFFERENCE	CUMULATIVE SHORTFALL
1984-85	$13,471,877	$11,905,903	($1,565,974)	$12,099,318	$7,463,087	($4,636,231)	$25,571,195	$19,368,990	($6,202,205)	($33,834,881)
1985-86	14,415,412	13,910,853	(504,559)	10,213,214	9,787,449	(425,765)	24,628,626	23,698,302	(930,324)	(34,765,205)
1986-87	14,366,803	13,810,194	(556,609)	14,316,744	8,700,498	(5,616,246)	28,683,547	22,510,692	(6,172,855)	(40,938,060)
1987-88	14,408,680	14,083,042	(325,638)	16,767,022	9,314,412	(7,452,610)	31,175,702	23,397,454	(7,778,248)	(48,716,308)
1988-89	15,242,042			14,222,927			29,464,969			
1989-90	15,388,858			19,032,020			34,420,878			
1990-91										
1991-92										
1992-93										
TOTALS	87,293,672	53,709,992	(33,583,680)	86,651,245	35,265,446	(51,385,799)	173,944,917	88,975,438	(84,969,479)	

SOURCE:

"REQUESTED" IS FROM ORIGINAL BUDGET REQUESTS FOR EACH YEAR
"REIMBURSED" IS FROM REIMBURSEMENT REQUESTS FOR EACH YEAR

REQVSREM.CAP

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SYSTEM DATA
BOOK VALUE OF PHYSICAL PLANT
1984-85 TO PRESENT

	LAND	BUILDINGS	EQUIPMENT	TOTAL ASSETS
1984-85	$22,663,471	$253,082,447	$86,327,236	$362,073,154
1985-86	23,187,736	291,804,858	101,181,838	416,174,432
1986-87	23,951,575	300,642,013	119,687,374	444,280,962
1987-88	25,240,276	323,654,539	127,473,958	476,368,773
1988-89				0
1989-90				0
1990-91				0
1991-92				0
1992-93				0
1993-94				0

SOURCE: IPEDS REPORTS

BKVALUE.SYS

SYSTEM DATA
STATE ALLOCATIONS
PDE ALLOCATIONS FOR OPERATING AND CAPITAL
1984-85 TO PRESENT

	ALLOCATIONS FOR REIMBURSEMENT OF OPERATING COSTS									ALLOCATIONS FOR REIMBURSEMENT OF CAPITAL COSTS								
	STATE ALLOCATION -- BASIC OPERATING			STATE ALLOCATION -- STIPEND			TOTAL STATE ALLOCATION -- OPERATING			ALLOCATION -- DEBT SERV./LEASES			ALLOCATION -- OTHER CAPITAL			TOTAL STATE ALLOCATION -- CAPITAL		
		ANNUAL CHANGE			ANNUAL CHANGE			ANNUAL CHANGE			ANNUAL CHANGE			ANNUAL CHANGE			ANNUAL CHANGE	
	TOTAL	AMOUNT	%	TOTAL	AMOUNT	%	AMOUNT	AMOUNT	%	TOTAL	AMOUNT	%	TOTAL	AMOUNT	%	TOTAL	AMOUNT	%
1984-85	$59,615,110	$2,929,651	5.17%	$9,441,900	($232,379)	(2.40%)	$69,057,010	$2,697,272	4.06%	$11,905,903	$205,663	1.76%	$7,463,087	$3,512,136	88.89%	$19,368,990	$3,717,799	23.75%
1985-86	62,108,733	2,493,623	4.18%	19,812,400	10,370,500	109.83%	81,921,133	12,864,123	18.63%	14,342,284	2,436,381	20.46%	6,128,583	(1,334,504)	(17.88%)	20,470,867	1,101,877	5.69%
1986-87	60,034,400	(2,074,333)	(3.34%)	18,825,000	(987,400)	(4.98%)	78,859,400	(3,061,733)	(3.74%)	13,894,512	(447,772)	(3.12%)	9,246,088	3,117,505	50.87%	23,140,600	2,669,733	13.04%
1987-88	60,547,000	512,600	.85%	18,957,850	132,850	.71%	79,504,850	645,450	.82%	14,408,680	514,168	3.70%	5,520,552	(3,725,536)	(40.29%)	19,929,232	(3,211,368)	(13.88%)
1988-89	76,788,367	16,241,367	26.82%	18,681,350	(276,500)	(1.46%)	95,469,717	15,964,867	20.08%	14,242,601	(166,079)	(1.15%)	3,637,682	(1,882,870)	(34.11%)	17,880,283	(2,048,949)	(10.28%)
1989-90																		
1990-91																0		
1991-92																0		
1992-93																0		
1993-94																0		
TOTALS	$399,000,873			$104,870,950			$503,871,823			$68,793,980			$31,995,992			$100,789,972		

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

NOTE: "Allocations" represent the annual PDE allocations made after the budget is passed.

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STATE$.SYS

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FTE ENROLLMENTS
BY COLLEGE
FROM 1984-85 TO PRESENT

COLLEGES	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	TOTALS
ALLEGHENY	20,770	19,240	19,172	19,608	19,800	19,800					118,390
PHILADELPHIA	11,334	11,325	11,289	11,156	11,300	11,300					67,704
BUCKS	6,378	6,108	6,130	6,263	6,400	7,050					38,329
MONTGOMERY	5,642	5,567	5,278	4,806	5,200	5,300					31,793
DELAWARE	5,831	5,896	5,950	6,138	6,307	6,426					36,548
HARRISBURG	4,694	4,675	4,797	4,848	5,200	5,310					29,524
WILLIAMSPORT	4,424	4,030	4,001	4,285	4,820	5,242					26,802
NORTHAMPTON	2,934	3,015	3,123	2,979	3,414	3,400					18,865
WESTMORELAND	3,136	3,036	2,970	3,477	3,850	4,172					20,641
LUZERNE	3,388	3,334	3,452	3,671	3,900	4,018					21,763
LEHIGH	2,322	2,375	2,289	2,479	2,696	2,864					15,025
BEAVER	2,418	2,396	2,476	2,451	2,450	2,450					14,641
READING	1,772	1,733	1,766	1,828	1,890	2,000					10,989
BUTLER	1,679	1,761	2,032	2,018	2,050	2,075					11,615
SYSTEM TOTAL	76,722	74,491	74,725	76,007	79,277	81,407	0	0	0	0	462,629

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

FTEENROL.COL

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STIPEND ENROLLMENTS
BY COLLEGE
FROM 1984-85 TO PRESENT

COLLEGES	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	TOTALS
ALLEGHENY	6,807	5,883	5,425	5,203	5,210	5,211					33,739
PHILADELPHIA	4,297	4,300	4,124	3,934	4,110	4,110					24,875
BUCKS	2,142	1,897	1,660	1,700	1,725	1,865					10,989
MONTGOMERY	1,975	1,723	1,595	1,510	1,750	1,550					10,103
DELAWARE	2,193	2,168	2,058	1,966	2,376	2,409					13,170
HARRISBURG	1,860	1,895	1,789	1,698	1,792	1,830					10,864
WILLIAMSPORT	3,078	2,625	2,367	2,510	2,737	2,959					16,276
NORTHAMPTON	1,429	1,465	1,487	1,408	1,546	1,535					8,870
WESTMORELAND	1,993	1,820	1,778	2,072	2,290	2,515					12,468
LUZERNE	1,622	1,755	1,830	1,922	2,115	2,180					11,424
LEHIGH	1,209	1,120	1,038	1,008	1,104	1,167					6,646
BEAVER	1,610	1,714	1,652	1,625	1,625	1,625					9,851
READING	565	543	496	521	590	660					3,375
BUTLER	847	868	469	916	925	930					4,955
SYSTEM TOTAL	31,627	29,776	27,768	27,993	29,895	30,546	0	0	0	0	177,605

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

STIPENR.COL

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STIPEND ENROLLMENTS BY CATEGORY
BY COLLEGE
FISCAL YEARS 1985-86 TO 1988-89

	1985-86				1986-87				1987-88				1988-89			
	STIPEND FTE'S				STIPEND FTE'S				STIPEND FTE'S				STIPEND FTE'S			
COLLEGES	TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL	TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL	TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL	TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL
ALLEGHENY	4,941	942	0	5,883	4,603	822	0	5,425	4,406	797	0	5,203	4,437	773	0	5,210
PHILADELPHIA	3,854	446	0	4,300	3,680	444	0	4,124	3,528	406	0	3,934	3,680	430	0	4,110
BUCKS	1,607	274	16	1,897	1,381	221	58	1,660	1,443	207	50	1,700	1,450	225	50	1,725
MONTGOMERY	1,623	100	0	1,723	1,485	110	0	1,595	1,404	106	0	1,510	1,640	110	0	1,750
DELAWARE	1,897	271	0	2,168	1,811	239	8	2,058	1,753	201	12	1,966	2,122	239	15	2,376
HARRISBURG	1,504	367	24	1,895	1,410	348	31	1,789	1,228	444	26	1,698	1,280	480	32	1,792
WILLIAMSPORT	1,323	684	618	2,625	1,152	652	563	2,367	1,234	683	593	2,510	1,374	743	620	2,737
NORTHAMPTON	975	415	75	1,465	988	407	92	1,487	878	326	204	1,408	1,036	340	170	1,546
WESTMORELAND	1,522	298	0	1,820	1,538	240	0	1,778	1,822	250	0	2,072	1,985	305	0	2,290
LUZERNE	1,317	438	0	1,755	1,423	407	0	1,830	1,499	423	0	1,922	1,635	480	0	2,115
LEHIGH	812	185	123	1,120	710	206	122	1,038	705	189	114	1,008	788	206	110	1,104
BEAVER	986	503	225	1,714	914	437	301	1,652	786	474	365	1,625	785	475	365	1,625
READING	495	48	0	543	449	47	0	496	432	48	41	521	500	80	10	590
BUTLER	715	121	32	868	303	134	32	469	714	162	40	916	725	165	35	925
TOTALS	23,571	5,092	1,113	29,776	21,847	4,714	1,207	27,768	21,832	4,716	1,445	27,993	23,437	5,051	1,407	29,895

1985 IS FIRST YEAR OF VARIABLE STIPEND

SOURCE: 1985-86 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

STIPCAT1.COL

STIPEND ENROLLMENTS BY CATEGORY
BY COLLEGE
FISCAL YEARS 1989-90 TO 1992-93

COLLEGES	1989-90 STIPEND FTE'S TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL	1990-91 STIPEND FTE'S TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL	1991-92 STIPEND FTE'S TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL	1992-93 STIPEND FTE'S TECH. & OCC.	ADV. TECH.	STATEWIDE	TOTAL
ALLEGHENY	4,438	773	0	5,211				0				0				0
PHILADELPHIA	3,680	430	0	4,110				0				0				0
BUCKS	1,570	240	55	1,865				0				0				0
MONTGOMERY	1,450	100	0	1,550				0				0				0
DELAWARE	2,152	243	14	2,409				0				0				0
HARRISBURG	1,305	490	35	1,830				0				0				0
WILLIAMSPORT	1,485	803	671	2,959				0				0				0
NORTHAMPTON	1,025	340	170	1,535				0				0				0
WESTMORELAND	2,153	362	0	2,515				0				0				0
LUZERNE	1,685	495	0	2,180				0				0				0
LEHIGH	827	217	123	1,167				0				0				0
BEAVER	785	475	365	1,625				0				0				0
READING	550	100	10	660				0				0				0
BUTLER	727	168	35	930				0				0				0
TOTALS	23,832	5,236	1,478	30,546	0	0	0	0	0	0	0	0	0	0	0	0

1985 IS FIRST YEAR OF VARIABLE STIPEND

SOURCE:
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

STIPCAT2.COL

ENROLLMENTS, CREDIT, NON-CREDIT AND STIPEND
TOTAL ENROLLMENTS — NOT REIMBURSABLE FTE'S
BY COLLEGE
FISCAL YEARS 1984-85 TO 1986-87

	1984-85					1985-86					1986-87				
COLLEGES	FTE CREDIT NON-STIPEND	FTE CREDIT STIPEND	TOTAL FTE CREDIT	FTE NON-CREDIT	TOTAL FTE'S	FTE CREDIT NON-STIPEND	FTE CREDIT STIPEND	TOTAL FTE CREDIT	FTE NON-CREDIT	TOTAL FTE'S	FTE CREDIT NON-STIPEND	FTE CREDIT STIPEND	TOTAL FTE CREDIT	FTE NON-CREDIT	TOTAL FTE'S
ALLEGHENY	8,643	6,807	15,450	5,454	20,904	7,343	5,883	13,226	6,120	19,346	7,129	5,425	12,554	6,719	19,273
PHILADELPHIA	6,114	4,297	10,411	944	11,355	5,734	4,300	10,034	1,398	11,432	5,397	4,124	9,521	2,000	11,521
BUCKS	3,697	2,142	5,839	553	6,392	3,587	1,897	5,484	640	6,124	3,703	1,660	5,363	803	6,166
MONTGOMERY	2,743	1,975	4,718	945	5,663	2,757	1,723	4,480	1,090	5,570	2,750	1,595	4,345	930	5,275
DELAWARE	2,786	2,193	4,979	880	5,859	2,810	2,168	4,978	949	5,927	3,004	2,058	5,062	933	5,995
HARRISBURG	2,503	1,860	4,363	346	4,709	2,401	1,895	4,296	392	4,688	2,536	1,789	4,325	489	4,814
WILLIAMSPORT	471	3,078	3,549	905	4,454	400	2,625	3,025	1,062	4,087	444	2,367	2,811	1,250	4,061
NORTHAMPTON	1,097	1,429	2,526	607	3,133	1,041	1,465	2,506	705	3,211	1,044	1,487	2,531	806	3,337
WESTMORELAND	542	1,993	2,535	601	3,136	585	1,820	2,405	631	3,036	595	1,778	2,373	597	2,970
LUZERNE	1,329	1,622	2,951	438	3,389	1,287	1,755	3,042	294	3,336	1,320	1,830	3,150	302	3,452
LEHIGH	820	1,209	2,029	316	2,345	837	1,120	1,957	440	2,397	788	1,038	1,826	478	2,304
BEAVER	385	1,610	1,995	429	2,424	350	1,714	2,064	332	2,396	431	1,652	2,083	393	2,476
READING	367	565	932	843	1,775	286	543	829	905	1,734	366	496	862	908	1,770
BUTLER	541	847	1,388	291	1,679	618	868	1,486	275	1,761	1,159	469	1,628	404	2,032
SYSTEM TOTAL	32,038	31,627	63,665	13,552	77,217	30,036	29,776	59,812	15,233	75,045	30,666	27,768	58,434	17,012	75,446

SOURCE: REIMBURSEMENT REQUESTS

NOTE: THE "TOTAL FTE'S" ON THIS TABLE ARE DIFFERENT FROM THE "REIMBURSABLE FTE'S" REPORTED ELSEWHERE IN THIS DOCUMENT BECAUSE "REIMBURSABLE FTE'S" INCLUDE THE ADJUSTMENTS MADE FOR OUT OF STATE AND OTHERS

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ENROLLMENTS, CREDIT, NON-CREDIT AND STIPEND
TOTAL ENROLLMENTS — NOT REIMBURSABLE FTE'S
BY COLLEGE
FISCAL YEARS 1987-88 TO 1989-90

	1987-88					1988-89					1989-90				
COLLEGES	FTE CREDIT NON-STIPEND	FTE CREDIT STIPEND	TOTAL FTE CREDIT	FTE NON-CREDIT	TOTAL FTE'S	FTE CREDIT NON-STIPEND	FTE CREDIT STIPEND	TOTAL FTE CREDIT	FTE NON-CREDIT	TOTAL FTE'S	FTE CREDIT NON-STIPEND	FTE CREDIT STIPEND	TOTAL FTE CREDIT	FTE NON-CREDIT	TOTAL FTE'S
ALLEGHENY	7,657	5,203	12,860	6,893	19,753	7,566	5,210	12,776	7,024	19,800	7,565	5,211	12,776	7,024	19,800
PHILADELPHIA	5,642	3,934	9,576	1,658	11,234	5,515	4,110	9,625	1,675	11,300	5,515	4,110	9,625	1,675	11,300
BUCKS	3,840	1,700	5,540	740	6,280	3,875	1,725	5,600	800	6,400	4,353	1,865	6,218	832	7,050
MONTGOMERY	2,922	1,510	4,432	383	4,815	2,875	1,750	4,625	575	5,200	3,050	1,550	4,600	700	5,300
DELAWARE	3,259	1,966	5,225	972	6,197	2,920	2,376	5,296	1,005	6,301	2,960	2,409	5,369	1,049	6,418
HARRISBURG	2,664	1,698	4,362	581	4,943	2,808	1,792	4,600	600	5,200	2,860	1,830	4,690	620	5,310
WILLIAMSPORT	373	2,510	2,883	1,482	4,365	406	2,737	3,143	1,675	4,818	438	2,959	3,397	1,843	5,240
NORTHAMPTON	1,019	1,408	2,427	736	3,163	1,118	1,546	2,664	750	3,414	1,115	1,535	2,650	750	3,400
WESTMORELAND	770	2,072	2,842	635	3,477	935	2,290	3,225	625	3,850	1,015	2,515	3,530	642	4,172
LUZERNE	1,417	1,922	3,339	334	3,673	1,445	2,115	3,560	335	3,895	1,490	2,180	3,670	343	4,013
LEHIGH	847	1,008	1,855	639	2,494	886	1,104	1,990	701	2,691	919	1,167	2,086	775	2,861
BEAVER	470	1,625	2,095	356	2,451	475	1,625	2,100	350	2,450	475	1,625	2,100	350	2,450
READING	386	521	907	923	1,830	400	590	990	900	1,890	440	660	1,100	900	2,000
BUTLER	752	916	1,668	350	2,018	755	925	1,680	370	2,050	745	930	1,675	400	2,075
SYSTEM TOTAL	32,018	27,993	60,011	16,682	76,693	31,979	29,895	61,874	17,385	79,259	32,940	30,546	63,486	17,903	81,389

SOURCE: 1987-88 FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER, 1988

NOTE: THE "TOTAL FTE'S" ON THIS TABLE ARE DIFFERENT FROM THE "REIMBURSABLE FTE'S" REPORTED ELSEWHERE IN THIS DOCUMENT BECAUSE "REIMBURSABLE FTE'S" INCLUDE THE ADJUSTMENTS MADE FOR OUT OF STATE AND OTHERS AND ALSO INCLUDES NON-TRADITIONAL FTE'S

NET OPERATING COSTS PER FTE
BY COLLEGE
FROM 1984-85 TO PRESENT

COLLEGES	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
ALLEGHENY	$2,095	$2,392	$2,563	$2,704	$2,758	$2,894				
PHILADELPHIA	2,895	3,009	3,089	3,280	3,477	3,670				
BUCKS	2,492	2,774	2,870	2,984	3,040	2,926				
MONTGOMERY	2,494	2,674	2,945	3,147	3,275	3,445				
DELAWARE	2,189	2,328	2,557	2,623	3,060	3,003				
HARRISBURG	2,418	2,579	2,743	2,851	3,154	3,808				
WILLIAMSPORT	2,910	3,140	3,225	3,395	3,798	3,945				
NORTHAMPTON	2,465	2,699	2,793	3,085	3,147	3,335				
WESTMORELAND	2,149	2,372	2,685	2,604	2,724	2,790				
LUZERNE	2,187	2,478	2,665	2,769	3,081	3,362				
LEHIGH	2,408	2,427	2,720	2,756	2,836	3,051				
BEAVER	2,472	2,652	2,582	2,721	2,858	2,956				
READING	2,367	2,339	2,267	2,578	2,572	2,552				
BUTLER	2,285	2,744	2,493	2,769	2,999	3,170				
SYSTEM AVERAGE	$2,387	$2,617	$2,761	$2,896	$3,069	$3,219				
STATE MAXIMUM	2,400	2,400	2,400	2,400	3,000	3,000				

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

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NET REIMBURSABLE OPERATING COSTS
BY COLLEGE
FROM 1984-85 TO PRESENT

COLLEGES	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	TOTALS
ALLEGHENY	$43,533,722	$46,029,364	$49,398,781	$53,025,375	$54,600,000	$57,300,000					$303,887,242
PHILADELPHIA	32,811,916	34,076,934	34,875,751	36,589,962	39,285,120	41,467,200					219,106,883
BUCKS	15,889,079	16,941,370	17,595,344	18,686,484	19,455,000	20,630,000					109,197,277
MONTGOMERY	14,068,083	14,885,658	15,546,392	15,124,899	17,029,100	18,261,400					94,915,532
DELAWARE	12,764,532	13,725,688	15,213,427	16,100,824	19,300,000	19,300,000					96,404,471
HARRISBURG	11,348,906	12,056,851	13,158,488	13,821,810	16,400,937	20,221,000					87,007,992
WILLIAMSPORT	12,873,026	12,654,989	12,902,802	14,548,133	18,304,426	20,684,001					91,967,377
NORTHAMPTON	7,231,591	8,138,759	8,733,973	9,189,323	10,742,785	11,342,785					55,379,216
WESTMORELAND	6,751,457	7,202,363	7,973,740	9,054,231	10,486,283	11,639,795					53,107,869
LUZERNE	7,408,110	8,260,254	9,198,178	10,166,277	12,015,000	13,510,800					60,558,619
LEHIGH	5,590,842	5,764,449	6,226,405	6,831,338	7,645,239	8,738,624					40,796,897
BEAVER	5,976,676	6,355,155	6,393,661	6,669,511	7,002,000	7,242,000					39,639,003
READING	4,196,499	4,052,669	4,003,916	4,712,943	4,861,000	5,105,000					26,932,027
BUTLER	4,520,596	4,832,460	5,064,729	5,587,809	6,147,580	6,578,864					32,732,038
SYSTEM TOTAL	$184,965,035	$194,976,963	$206,285,587	$220,108,919	$243,274,470	$262,021,469	$0	$0	$0	$0	$1,311,632,443

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

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STATE REIMBURSEMENT FOR OPERATING
WITH STIPEND REIMBURSEMENT AS PERCENTAGE OF TOTAL
BY COLLEGE
1984-85 TO 1988-89

	1984-85			1985-86			1986-87			1987-88			1988-89			FIVE-YEAR TOTALS		
COLLEGES	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL
ALLEGHENY	$16,553,445	$2,042,205	12.34%	$18,897,522	$3,505,310	18.55%	$18,625,035	$3,206,255	17.21%	$19,274,239	$3,079,935	15.98%	$21,269,050	$3,069,050	14.43%	$94,619,291	$14,902,755	15.75%
PHILADELPHIA	10,354,588	1,288,988	12.45%	11,479,900	2,419,900	21.08%	11,360,950	2,328,950	20.50%	11,445,700	2,210,900	19.32%	13,613,000	2,313,000	16.99%	58,254,138	10,561,738	18.13%
BUCKS	5,744,410	642,554	11.19%	6,005,150	1,118,350	18.62%	5,896,750	992,350	16.83%	6,009,850	999,450	16.63%	7,422,500	1,022,500	13.78%	31,078,660	4,775,204	15.36%
MONTGOMERY	5,105,564	592,424	11.60%	5,375,100	921,500	17.14%	5,086,946	864,000	16.98%	4,662,900	818,100	17.54%	6,141,000	941,000	15.32%	26,371,510	4,137,024	15.69%
DELAWARE	4,912,828	657,984	13.39%	5,822,037	1,246,808	21.42%	5,935,189	1,175,753	19.81%	6,020,347	1,109,843	18.43%	7,645,400	1,338,400	17.51%	30,335,801	5,528,788	18.23%
HARRISBURG	4,312,787	557,875	12.94%	4,920,274	1,179,615	23.97%	4,955,453	1,118,197	22.56%	5,006,753	1,129,197	22.55%	6,400,000	1,200,000	18.75%	25,595,267	5,184,884	20.26%
WILLIAMSPORT	4,462,667	923,289	20.69%	5,256,675	2,032,064	38.66%	5,056,935	1,855,807	36.70%	5,391,197	1,962,956	36.41%	6,944,300	2,124,300	30.59%	27,111,774	8,898,416	32.82%
NORTHAMPTON	2,775,784	428,688	15.44%	3,430,036	1,018,624	29.70%	3,534,071	1,034,174	29.26%	3,384,365	1,002,181	29.61%	4,476,000	1,062,000	23.73%	17,600,256	4,545,667	25.83%
WESTMORELAND	2,848,519	598,033	20.99%	3,490,703	1,088,248	31.18%	3,408,615	1,032,763	30.30%	3,968,290	1,186,104	29.89%	4,823,428	1,328,000	27.53%	18,539,555	5,233,148	28.23%
LUZERNE	2,955,820	486,450	16.46%	3,808,348	1,140,644	29.95%	3,921,145	1,159,993	29.58%	4,151,857	1,215,161	29.27%	5,245,500	1,345,500	25.65%	20,082,670	5,347,748	26.63%
LEHIGH	2,219,750	362,550	16.33%	2,636,941	736,941	27.95%	2,530,668	699,468	27.64%	2,663,822	679,914	25.52%	3,279,013	730,600	22.28%	13,330,194	3,209,473	24.08%
BEAVER	2,417,128	483,084	19.99%	3,188,877	1,271,429	39.87%	3,218,673	1,237,987	38.46%	3,240,843	1,280,211	39.50%	3,614,000	1,280,000	35.42%	15,679,521	5,552,711	35.41%
READING	1,568,446	169,613	10.81%	1,651,062	300,100	18.18%	1,610,835	276,196	17.15%	1,772,477	310,204	17.50%	1,968,333	348,000	17.68%	8,571,153	1,404,113	16.38%
BUTLER	1,596,951	254,031	15.91%	1,927,429	518,738	26.91%	2,176,101	550,693	25.31%	2,190,851	575,885	26.29%	2,628,193	579,000	22.03%	10,519,525	2,478,347	23.56%
TOTAL EARNED	$67,828,687	$9,487,768	13.99%	$77,890,054	$18,498,271	23.75%	$77,317,366	$17,532,586	22.68%	$79,183,491	$17,560,041	22.18%	$95,469,717	$18,681,350	19.57%	$397,689,315	$81,760,016	20.56%

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

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STATE REIMBURSEMENT FOR OPERATING
WITH STIPEND REIMBURSEMENT AS PERCENTAGE OF TOTAL
BY COLLEGE
1989-90 TO 1993-94

	1989-90			1990-91			1991-92			1992-93			1993-94			FIVE-YEAR TOTALS		
COLLEGES	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL	TOTAL	STIPEND	STIPEND AS % OF TOTAL
ALLEGHENY	$22,168,750	$3,068,750	13.84%			ERROR			ERROR			ERROR			ERROR	$22,168,750	$3,068,750	13.84%
PHILADELPHIA	13,613,000	2,313,000	16.99%			ERROR			ERROR			ERROR			ERROR	13,613,000	2,313,000	16.99%
BUCKS	7,980,666	1,104,000	13.83%			ERROR			ERROR			ERROR			ERROR	7,980,666	1,104,000	13.83%
MONTGOMERY	6,135,000	835,000	13.61%			ERROR			ERROR			ERROR			ERROR	6,135,000	835,000	13.61%
DELAWARE	7,783,250	1,357,250	17.44%			ERROR			ERROR			ERROR			ERROR	7,783,250	1,357,250	17.44%
HARRISBURG	6,536,500	1,226,500	18.76%			ERROR			ERROR			ERROR			ERROR	6,536,500	1,226,500	18.76%
WILLIAMSPORT	7,538,800	2,296,800	30.47%			ERROR			ERROR			ERROR			ERROR	7,538,800	2,296,800	30.47%
NORTHAMPTON	4,456,500	1,056,500	23.71%			ERROR			ERROR			ERROR			ERROR	4,456,500	1,056,500	23.71%
WESTMORELAND	5,354,631	1,474,700	27.54%			ERROR			ERROR			ERROR			ERROR	5,354,631	1,474,700	27.54%
LUZERNE	5,405,000	1,387,000	25.66%			ERROR			ERROR			ERROR			ERROR	5,405,000	1,387,000	25.66%
LEHIGH	3,638,650	774,650	21.29%			ERROR			ERROR			ERROR			ERROR	3,638,650	774,650	21.29%
BEAVER	3,694,000	1,280,000	34.65%			ERROR			ERROR			ERROR			ERROR	3,694,000	1,280,000	34.65%
READING	2,096,666	395,000	18.84%			ERROR			ERROR			ERROR			ERROR	2,096,666	395,000	18.84%
BUTLER	2,658,300	583,300	21.94%			ERROR			ERROR			ERROR			ERROR	2,658,300	583,300	21.94%
TOTAL EARNED	$99,059,713	$19,152,450	19.33%	$0	$0	ERROR	$0	$0	ERROR	$0	$0	ERROR	$0	$0	ERROR	$99,059,713	$19,152,450	19.33%

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

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STATE REIMBURSEMENT TOTAL CAPITAL
BY COLLEGE
FROM 1984-85 TO PRESENT

COLLEGES	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	TOTALS
ALLEGHENY	$3,380,403	$4,190,001	$4,008,383	$4,441,939	$4,570,612	$6,514,612					$27,105,950
PHILADELPHIA	4,118,287	3,987,750	3,697,708	3,759,713	5,089,981	5,946,331					26,599,770
BUCKS	1,018,020	1,648,924	1,082,797	921,816	908,735	1,240,000					6,820,292
MONTGOMERY	1,215,432	1,316,084	1,203,506	710,227	957,788	982,500					6,385,537
DELAWARE	1,279,220	1,349,136	1,006,061	1,042,148	1,658,035	1,304,880					7,639,480
HARRISBURG	1,340,923	1,789,741	1,906,937	2,188,559	2,713,751	6,350,583					16,290,494
WILLIAMSPORT	2,410,589	4,608,174	4,456,767	4,315,966	4,352,501	4,315,571					24,459,568
NORTHAMPTON	1,018,116	1,487,267	1,174,072	1,461,577	1,385,362	1,444,950					7,971,344
WESTMORELAND	709,604	642,311	820,178	781,859	805,340	866,972					4,626,264
LUZERNE	426,104	596,086	909,044	1,085,639	839,018	1,008,939					4,864,830
LEHIGH	668,759	620,816	574,689	536,868	524,188	726,022					3,651,342
BEAVER	627,249	710,000	888,069	950,573	950,000	950,000					5,075,891
READING	487,110	437,028	471,257	641,484	876,000	1,818,880					4,731,759
BUTLER	318,439	314,984	311,224	559,086	820,768	890,638					3,215,139
TOTAL REIMB'ED	$19,018,255	$23,698,302	$22,510,692	$23,397,454	$26,452,079	$34,360,878	$0	$0	$0	$0	$149,437,660
TOTAL REQUESTED *	25,571,195	24,885,524	28,683,547	31,175,703	29,464,969	34,360,878					174,141,816
TOTAL DIFFERENCE	(6,552,940)	(1,187,222)	(6,172,855)	(7,778,249)	(3,012,890)	0	0	0	0	0	(24,704,156)

SOURCE: 1984-85 THROUGH 1987-88 -- FROM REIMBURSEMENT REQUESTS
1988-89 FROM REBUDGET REQUESTS OF AUGUST 31, 1988
1989-90 FROM BUDGET REQUESTS OF SEPTEMBER 30, 1988

* TOTAL REQUESTED IS FROM ORIGINAL BUDGET REQUESTS

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COMPARISONS OF REIMBURSEMENT REQUESTS AND PDE AUDITS
OPERATING REIMBURSEMENT
BY COLLEGE
1981-82 TO 1983-84

COLLEGES	1981-82 REQUEST	1981-82 AUDIT	1981-82 DIFFERENCE AMOUNT	1981-82 DIFFERENCE PER CENT	1982-83 REQUEST	1982-83 AUDIT	1982-83 DIFFERENCE AMOUNT	1982-83 DIFFERENCE PER CENT	1983-84 REQUEST	1983-84 AUDIT	1983-84 DIFFERENCE AMOUNT	1983-84 DIFFERENCE PER CENT
ALLEGHENY	11,703,020	11,613,418	(89,602)	(.77%)	12,768,057	12,849,178	81,121	.64%	15,873,333	15,873,991	658	.00%
PHILADELPHIA	6,738,300	6,633,713	(104,587)	(1.55%)	7,000,950	6,976,266	(24,684)	(.35%)	10,498,000	10,305,860	(192,140)	(1.83%)
BUCKS	4,490,775	4,463,263	(27,512)	(.61%)	4,548,402	4,550,703	2,301	.05%	5,865,000	5,855,284	(9,716)	(.17%)
MONTGOMERY	3,317,658	3,310,709	(6,949)	(.21%)	3,518,201	3,268,472	(249,729)	(7.10%)	5,117,500	4,939,913	(177,587)	(3.47%)
DELAWARE	3,367,951	3,338,860	(29,091)	(.86%)	3,777,358	3,788,702	11,344	.30%	4,615,205	4,550,644	(64,561)	(1.40%)
HARRISBURG	3,055,502	3,046,179	(9,323)	(.31%)	3,243,660	3,230,914	(12,746)	(.39%)	4,252,215	4,277,091	24,876	.59%
WILLIAMSPORT	2,815,315	2,813,748	(1,567)	(.06%)	3,047,906	3,032,001	(15,905)	(.52%)	4,679,400	4,433,856	(245,544)	(5.25%)
NORTHAMPTON	2,169,976	2,119,599	(50,377)	(2.32%)	2,232,462	2,197,514	(34,948)	(1.57%)	2,935,279	2,942,676	7,397	.25%
WESTMORELAND	2,016,910	1,978,676	(38,234)	(1.90%)	2,239,846	2,165,893	(73,953)	(3.30%)	2,735,160	2,828,031	92,871	3.40%
LUZERNE	1,877,100	1,867,722	(9,378)	(.50%)	2,068,801	2,056,740	(12,061)	(.58%)	2,815,175	2,648,769	(166,406)	(5.91%)
LEHIGH	1,721,550	1,702,966	(18,584)	(1.08%)	1,766,700	1,760,675	(6,025)	(.34%)	2,332,102	2,285,219	(46,883)	(2.01%)
BEAVER	1,548,900	1,557,856	8,956	.58%	1,759,634	1,756,696	(2,938)	(.17%)	2,181,600	2,369,860	188,260	8.63%
READING	1,039,868	1,029,770	(10,098)	(.97%)	1,177,881	1,215,598	37,717	3.20%	1,526,007	1,496,783	(29,224)	(1.92%)
BUTLER	1,098,795	1,095,132	(3,663)	(.33%)	1,143,338	1,142,862	(476)	(.04%)	1,550,000	1,551,761	1,761	.11%
TOTAL	46,961,620	46,571,611	(390,009)	(.83%)	50,293,196	49,992,214	(300,982)	(.60%)	66,975,976	66,359,738	(616,238)	(.92%)

SOURCE: "REQUEST" DATA ARE FROM REIMBURSEMENT REQUESTS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

REQVSAUD.OPR

COMPARISONS OF REIMBURSEMENT REQUESTS AND PDE AUDITS
CAPITAL REIMBURSEMENT
BY COLLEGE
1981-82 TO 1983-84

	1981-82				1982-83				1983-84			
			DIFFERENCE				DIFFERENCE				DIFFERENCE	
COLLEGES	REQUEST	AUDIT	AMOUNT	PER CENT	REQUEST	AUDIT	AMOUNT	PER CENT	REQUEST	AUDIT	AMOUNT	PER CENT
ALLEGHENY	2,127,322	2,013,252	(114,070)	(5.36%)	2,493,359	2,571,359	78,000	3.13%	3,233,814	3,173,746	(60,068)	(1.86%)
PHILADELPHIA	3,608,502	3,608,503	1	.00%	3,794,599	3,783,029	(11,570)	(.30%)	3,909,659	4,316,266	406,607	10.40%
BUCKS	591,623	576,361	(15,262)	(2.58%)	692,672	692,672	0	.00%	987,346	979,517	(7,829)	(.79%)
MONTGOMERY	692,436	689,082	(3,354)	(.48%)	643,983	623,584	(20,399)	(3.17%)	958,732	953,041	(5,691)	(.59%)
DELAWARE	840,177	700,555	(139,622)	(16.62%)	951,023	780,319	(170,704)	(17.95%)	979,625	949,461	(30,164)	(3.08%)
HARRISBURG	240,712	259,996	19,284	8.01%	318,156	317,243	(913)	(.29%)	572,957	536,433	(36,524)	(6.37%)
WILLIAMSPORT	1,113,788	1,143,708	29,920	2.69%	739,477	740,464	987	.13%	1,444,169	1,435,582	(8,587)	(.59%)
NORTHAMPTON	880,810	786,359	(94,451)	(10.72%)	607,032	528,970	(78,062)	(12.86%)	725,589	722,891	(2,698)	(.37%)
WESTMORELAND	404,581	398,679	(5,902)	(1.46%)	385,530	400,559	15,029	3.90%	507,810	507,694	(116)	(.02%)
LUZERNE	112,100	97,760	(14,340)	(12.79%)	81,726	76,168	(5,558)	(6.80%)	198,567	198,567	0	.00%
LEHIGH	458,240	444,078	(14,162)	(3.09%)	380,980	384,171	3,191	.84%	535,999	531,791	(4,208)	(.79%)
BEAVER	565,231	571,526	6,295	1.11%	529,543	521,353	(8,190)	(1.55%)	619,090	618,539	(551)	(.09%)
READING	422,122	408,462	(13,660)	(3.24%)	400,619	380,264	(20,355)	(5.08%)	435,536	434,086	(1,450)	(.33%)
BUTLER	229,063	229,800	737	.32%	208,123	206,207	(1,916)	(.92%)	293,375	295,375	2,000	.68%
TOTAL	12,286,707	11,928,121	(358,586)	(2.92%)	12,226,822	12,006,362	(220,460)	(1.80%)	15,402,268	15,652,989	250,721	1.63%

SOURCE: "REQUEST" DATA ARE FROM REIMBURSEMENT REQUESTS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

REQVSAUD.CAP

110

COMPARISONS OF REIMBURSEMENT REQUESTS VS. AUDIT DATA
FTE ENROLLMENTS, STATE REIMBURSEMENT - OPERATING & NET OPERATING COSTS/FTE
BY SYSTEM
1980-81 TO 1983-84

	FTE ENROLLMENTS				STATE REIMBURSEMENT - OPERATING				STATE REIMBURSEMENT - CAPITAL				NET OPERATING COSTS/FT		
	REIMB.		DIFFERENCE		REIMB.		DIFFERENCE		REIMB.		DIFFERENCE		REIMB.		DIFFEREN
YEARS	REQUESTS	AUDIT	AMOUNT	%	REQUESTS	AUDIT	AMOUNT	%	REQUESTS	AUDIT	AMOUNT	%	REQUESTS	AUDIT	AMOUNT
1974-75															
1975-76															
1976-77															
1977-78															
1978-79															
1979-80															
1980-81	66,188	66,370	182	.3%	42,940,264	38,589,472	(4,350,792)	(10.1%)	11,786,575	11,262,423	(524,152)	(4.4%)	1,882	1,857	(25) (1
1981-82	68,771	71,536	2,765	4.0%	46,961,620	46,571,611	(390,009)	(.8%)	12,286,707	11,928,121	(358,586)	(2.9%)	2,004	1,953	(51) (2
1982-83	73,689	75,591	1,902	2.6%	50,293,196	49,992,214	(300,982)	(.6%)	12,226,822	12,006,362	(220,460)	(1.8%)	2,033	2,034	1
1983-84	79,853	79,298	(555)	(.7%)	66,975,976	66,359,738	(616,238)	(.9%)	15,402,268	15,652,989	250,721	1.6%	2,180	2,180	0

SOURCE: "BUDGET" DATA ARE FROM ORIGINAL BUDGET REQUESTS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

COMPRR.SYS

111

COMPARISONS OF BUDGET VS. AUDIT DATA
ENROLLMENTS
BY COLLEGE
FISCAL YEARS 1981-82 TO 1983-84

COLLEGES	1981-82 BUDGET	1981-82 AUDIT	1981-82 CHANGE AMOUNT	1981-82 CHANGE %	1982-83 BUDGET	1982-83 AUDIT	1982-83 CHANGE AMOUNT	1982-83 CHANGE %	1983-84 BUDGET	1983-84 AUDIT	1983-84 CHANGE AMOUNT	1983-84 CHANGE %
ALLEGHENY	17,500	17,873	373	2.1%	19,500	19,776	276	1.4%	20,500	22,054	1,554	7.6%
PHILADELPHIA	10,600	10,204	(396)	(3.7%)	10,200	10,717	517	5.1%	11,900	11,406	(494)	(4.2%)
BUCKS	6,400	6,885	485	7.6%	6,500	7,002	502	7.7%	7,050	6,786	(264)	(3.7%)
MONTGOMERY	5,100	5,035	(65)	(1.3%)	5,400	4,979	(421)	(7.8%)	5,450	5,407	(43)	(.8%)
DELAWARE	4,850	5,151	301	6.2%	5,190	5,747	557	10.7%	5,700	5,948	248	4.4%
HARRISBURG	4,180	4,545	365	8.7%	5,080	4,882	(198)	(3.9%)	5,650	4,926	(724)	(12.8%)
WILLIAMSPORT	3,805	3,976	171	4.5%	4,014	4,312	298	7.4%	4,541	4,415	(126)	(2.8%)
NORTHAMPTON	3,100	3,140	40	1.3%	3,339	3,243	(96)	(2.9%)	3,439	3,094	(345)	(10.0%)
WESTMORELAND	2,851	2,886	35	1.2%	3,116	3,249	133	4.3%	3,345	3,375	30	.9%
LUZERNE	2,600	2,855	255	9.8%	2,950	3,074	124	4.2%	3,050	3,245	195	6.4%
LEHIGH	2,300	2,477	177	7.7%	2,495	2,561	66	2.6%	2,782	2,562	(220)	(7.9%)
BEAVER	2,500	2,217	(283)	(11.3%)	2,400	2,523	123	5.1%	2,400	2,657	257	10.7%
READING	1,755	1,696	(59)	(3.4%)	1,945	1,856	(89)	(4.6%)	2,042	1,638	(404)	(19.8%)
BUTLER	1,500	1,596	96	6.4%	1,500	1,670	170	11.3%	1,550	1,785	235	15.2%
SYSTEM AVERAGE	69,041	70,536	1,495	2.2%	73,629	75,591	1,962	2.7%	79,399	79,298	(101)	(.1%)

SOURCE: "BUDGET" DATA ARE FROM ORIGINAL BUDGETS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

BUDVSAUD.ENR

COMPARISONS OF BUDGET VS. AUDIT DATA
STATE REIMBURSEMENT-OPERATING
BY COLLEGE
FISCAL YEARS 1981-82 TO 1983-84

	FY 1981-82				FY 1982-83				FY 1983-84			
COLLEGES	ORIGINAL BUDGET	EARNED BY AUDIT	CHANGE AMOUNT	%	ORIGINAL BUDGET	EARNED BY AUDIT	CHANGE AMOUNT	%	ORIGINAL BUDGET	EARNED BY AUDIT	CHANGE AMOUNT	%
ALLEGHENY	$11,475,000	$11,613,418	$138,418	1.21%	$12,712,500	$12,849,178	$136,678	1.08%	$13,365,500	$15,873,991	$2,508,491	18.77%
PHILADELPHIA	6,945,000	6,633,713	(311,287)	(4.48%)	6,705,000	6,976,266	271,266	4.05%	7,725,000	10,305,860	2,580,860	33.41%
BUCKS	4,140,000	4,463,263	323,263	7.81%	4,200,000	4,550,703	350,703	8.35%	4,560,000	5,855,284	1,295,284	28.41%
MONTGOMERY	3,397,500	3,310,710	(86,790)	(2.55%)	3,562,500	3,268,472	(294,028)	(8.25%)	3,600,000	4,939,913	1,339,913	37.22%
DELAWARE	3,042,750	3,338,860	296,110	9.73%	3,438,900	3,788,702	349,802	10.17%	3,695,700	4,550,644	854,944	23.13%
HARRISBURG	2,787,000	3,046,179	259,179	9.30%	3,382,500	3,230,914	(151,586)	(4.48%)	3,757,500	4,277,091	519,591	13.83%
WILLIAMSPORT	2,728,950	2,813,748	84,798	3.11%	2,915,500	3,032,001	116,501	4.00%	3,218,700	4,433,856	1,215,156	37.75%
NORTHAMPTON	2,126,850	2,119,599	(7,251)	(.34%)	2,263,500	2,197,514	(65,986)	(2.92%)	2,331,000	2,942,676	611,676	26.24%
WESTMORELAND	1,719,295	1,978,676	259,381	15.09%	2,109,825	2,165,893	56,068	2.66%	2,300,775	2,828,031	527,256	22.92%
LUZERNE	1,770,000	1,867,722	97,722	5.52%	2,010,000	2,056,740	46,740	2.33%	2,077,500	2,648,769	571,269	27.50%
LEHIGH	1,560,000	1,702,965	142,965	9.16%	1,710,750	1,760,675	49,925	2.92%	1,911,750	2,285,219	373,469	19.54%
BEAVER	1,725,000	1,557,856	(167,144)	(9.69%)	1,625,000	1,756,696	131,696	8.10%	1,665,000	2,369,860	704,860	42.33%
READING	1,138,500	1,029,770	(108,730)	(9.55%)	1,258,500	1,215,598	(42,902)	(3.41%)	1,319,250	1,496,783	177,533	13.46%
BUTLER	1,020,000	1,095,132	75,132	7.37%	1,027,500	1,142,862	115,362	11.23%	1,068,750	1,551,761	483,011	45.19%
SYSTEM TOTAL	$45,575,845	$46,571,611	$995,766	2.18%	$48,921,975	$49,992,214	$1,070,239	2.19%	$52,596,425	$66,359,738	$13,763,313	26.17%

SOURCE: "BUDGET" DATA ARE FROM ORIGINAL BUDGETS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

BUDVSAUD.OP

COMPARISONS OF BUDGET VS. AUDIT DATA
NET OPERATING COSTS/FTE
BY COLLEGE
FISCAL YEARS 1981-82 TO 1983-84

	1981-82				1982-83				1983-84			
COLLEGES	BUDGET	AUDIT	ANNUAL CHANGE AMOUNT	%	BUDGET	AUDIT	ANNUAL CHANGE AMOUNT	%	BUDGET	AUDIT	ANNUAL CHANGE AMOUNT	%
ALLEGHENY	$1,971	$1,819	($152)	(7.7%)	$1,949	$1,941	($8)	(.4%)	$1,975	$1,885	($90)	(4.6%)
PHILADELPHIA	2,280	2,270	(10)	(.4%)	2,527	2,405	(122)	(4.8%)	2,528	2,601	73	2.9%
BUCKS	2,036	1,980	(56)	(2.8%)	2,217	2,078	(139)	(6.3%)	2,147	2,278	131	6.1%
MONTGOMERY	2,178	2,189	11	.5%	2,324	2,384	60	2.6%	2,423	2,424	1	.0%
DELAWARE	1,884	1,814	(70)	(3.7%)	1,952	1,834	(118)	(6.0%)	2,073	1,957	(116)	(5.6%)
HARRISBURG	1,999	1,817	(182)	(9.1%)	2,235	1,916	(319)	(14.3%)	1,968	2,247	279	14.2%
WILLIAMSPORT	2,086	2,138	52	2.5%	2,476	2,259	(217)	(8.8%)	2,483	2,480	(3)	(.1%)
NORTHAMPTON	2,140	2,009	(131)	(6.1%)	2,438	2,157	(281)	(11.5%)	2,298	2,386	88	3.8%
WESTMORELAND	1,580	1,786	206	13.0%	1,841	1,731	(110)	(6.0%)	1,815	1,960	145	8.0%
LUZERNE	2,132	1,749	(383)	(18.0%)	1,900	1,865	(35)	(1.8%)	2,118	2,004	(114)	(5.4%)
LEHIGH	2,270	1,986	(284)	(12.5%)	2,197	2,073	(124)	(5.6%)	2,250	2,172	(78)	(3.5%)
BEAVER	1,920	1,846	(74)	(3.9%)	1,926	1,834	(92)	(4.8%)	1,988	2,078	90	4.5%
READING	2,372	1,673	(699)	(29.5%)	1,917	1,877	(40)	(2.1%)	1,887	2,412	525	27.8%
BUTLER	2,303	2,126	(177)	(7.7%)	2,347	2,195	(152)	(6.5%)	2,511	2,154	(357)	(14.2%)
SYSTEM AVERAGE	$2,073	$1,953	($120)	(5.8%)	$2,161	$2,034	($127)	(5.9%)	$2,170	$2,180	$10	.5%

SOURCE: "BUDGET" DATA ARE FROM ORIGINAL BUDGETS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

BUDVSAUD.NOC

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COMPARISONS OF BUDGET VS. AUDIT DATA
FTE ENROLLMENTS, STATE REIMBURSEMENT - OPERATING & NET OPERATING COSTS/FTE
BY SYSTEM
1974-75 TO 1983-84

	FTE ENROLLMENTS				STATE REIMBURSEMENT - OPERATING				STATE REIMBURSEMENT - CAPITAL				NET OPERATING COSTS/FTE			
			DIFFERENCE				DIFFERENCE				DIFFERENCE				DIFFERENCE	
YEARS	BUDGET	AUDIT	AMOUNT	%	BUDGET	AUDIT	AMOUNT	%	BUDGET	AUDIT	AMOUNT	%	BUDGET	AUDIT	AMOUNT	%
1974-75	49,412	54,559	5,147	10.4%	N/A	$25,135,109							N/A	$1,238		
1975-76	51,817	60,367	8,550	16.5%	N/A	29,230,861							N/A	1,276		
1976-77	63,137	62,475	(662)	(1.0%)	N/A	32,944,548							N/A	1,427		
1977-78	71,373	64,266	(7,107)	(10.0%)	N/A	35,297,558							$1,461	1,549	88	6.0%
1978-79	66,717	63,516	(3,201)	(4.8%)	$38,790,122	35,412,667	(3,377,455)	(8.7%)					1,597	1,661	64	4.0%
1979-80	69,253	64,784	(4,469)	(6.5%)	38,937,500	36,368,249	(2,569,251)	(6.6%)					1,721	1,819	98	5.7%
1980-81	66,921	66,370	(551)	(.8%)	37,729,310	42,575,275	4,845,965	12.8%					1,772	1,857	85	4.8%
1981-82	68,771	71,536	2,765	4.0%	45,575,845	46,571,613	995,768	2.2%					2,054	1,953	(101)	(4.9%)
1982-83	73,689	75,591	1,902	2.6%	48,929,975	49,992,214	1,062,239	2.2%	25,352,504	11,989,213	(13,363,291)	(52.7%)	2,120	2,034	(86)	(4.1%)
1983-84	79,853	79,298	(555)	(.7%)	72,373,684	66,359,738	(6,013,946)	(8.3%)	23,211,638	15,652,989	(7,558,649)	(32.6%)	2,170	2,179	9	.4%

SOURCE: "BUDGET" DATA ARE FROM ORIGINAL BUDGET REQUESTS FOR EACH YEAR
"AUDIT" DATA ARE FROM PDE AUDITS FOR EACH YEAR

COMPBUD.SYS

OPERATING
CURRENT FUND EXPENDITURES AND TRANSFERS
(RESTRICTED AND UNRESTRICTED COMBINED)
FISCAL YEAR 1987-88

COLLEGES	INSTRUCTION	PUBLIC SERVICE	ACADEMIC SUPPORT EXCLUDING LIBRARY	LIBRARY	STUDENT SERVICES	INSTITUTIONAL SUPPORT	OPERATIONS & MAINTENANCE OF PLANT	SCHOLARSHIPS RESTRICTED & UNRESTRICTED	TRANSFERS	TOTAL	AUXILIARY ENTERPRISES	GRAND TOTAL
ALLEGHENY	$31,725,603	$0	$3,044,318	$3,205,235	$5,345,820	$7,287,421	$5,756,959	$6,813,905	$518,552	$63,697,813	$2,981,864	$66,679,677
PHILADELPHIA	20,257,867	16,300	4,768,948	0	5,735,466	7,975,183	3,862,739	7,193,589	0	49,810,092	1,967,408	51,777,500
BUCKS	9,486,776	184,051	577,871	0	2,046,987	5,608,120	2,305,102	1,192,774	1,972,297	23,373,978	1,152,035	24,526,013
MONTGOMERY	9,438,355	45,332	937,046	507,637	1,233,026	2,466,275	1,625,749	580,498	0	16,833,918	1,001,073	17,834,991
DELAWARE	11,132,626	5,273	585,244	388,021	1,903,414	3,132,991	1,713,984	1,136,109	104,264	20,101,926	1,337,305	21,439,231
HARRISBURG	8,978,847	0	1,405,506	829,046	1,463,464	1,453,292	1,716,138	1,160,784	637,886	17,644,963	1,179,035	18,823,998
WILLIAMSPORT	11,347,368	0	3,390,982	0	842,289	2,965,789	2,182,859	3,109,349	3,434,792	27,273,428	1,405,791	28,679,219
NORTHAMPTON	6,607,926	637,168	666,223	304,179	1,587,096	1,518,410	1,396,635	844,909	234,025	13,789,571	1,118,282	14,907,853
WESTMORELAND	3,441,103	636,201	990,769	0	618,741	3,818,576	754,796	1,347,466	0	11,607,652	666,659	12,274,311
LUZERNE	7,435,512	0	337,469	387,358	799,919	1,963,296	1,137,786	1,071,059	0	13,132,399	730,943	13,863,342
LEHIGH	3,454,702	0	1,306,487	0	771,371	1,565,511	961,395	725,787	0	8,785,253	632,701	9,417,954
BEAVER	4,358,940	272,127	388,040	0	710,294	909,048	1,168,990	1,090,197	0	8,897,636	427,052	9,324,688
READING	3,190,881	0	955,417	185,781	446,815	1,092,286	310,271	376,283	0	6,557,734	460,998	7,018,732
BUTLER	2,626,256	3,300	114,894	188,378	459,273	1,564,755	567,267	642,831	254,002	6,420,956	394,225	6,815,181
TOTAL	$133,475,762	$1,799,752	$19,469,214	$5,995,635	$23,963,975	$43,320,953	$25,460,670	$27,285,540	$7,155,818	$287,927,319	$15,455,371	$303,382,690

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

FUNDEXP.87

OPERATING
PERCENTAGE OF CURRENT FUND EXPENDITURES
(RESTRICTED AND UNRESTRICTED COMBINED)
EXCLUDING AUXILIARY SERVICES
FISCAL YEAR 1987-88

COLLEGES	INSTRUCTION	PUBLIC SERVICE	ACADEMIC SUPPORT EXCLUDING LIBRARY	LIBRARY	STUDENT SERVICES	INSTITUTIONAL SUPPORT	OPERATION & MAINTEN. OF PLANT	SCHOLARSHIPS RESTRICTED & UNRESTRICTED	TRANSFERS
ALLEGHENY	49.81%	.00%	4.78%	5.03%	8.39%	11.44%	9.04%	10.70%	.81%
PHILADELPHIA	40.67%	.03%	9.57%	.00%	11.51%	16.01%	7.75%	14.44%	.00%
BUCKS	40.59%	.79%	2.47%	.00%	8.76%	23.99%	9.86%	5.10%	8.44%
MONTGOMERY	56.07%	.27%	5.57%	3.02%	7.32%	14.65%	9.66%	3.45%	.00%
DELAWARE	55.38%	.03%	2.91%	1.93%	9.47%	15.59%	8.53%	5.65%	.52%
HARRISBURG	50.89%	.00%	7.97%	4.70%	8.29%	8.24%	9.73%	6.58%	3.62%
WILLIAMSPORT	41.61%	.00%	12.43%	.00%	3.09%	10.87%	8.00%	11.40%	12.59%
NORTHAMPTON	47.87%	4.62%	4.83%	2.21%	11.51%	11.01%	10.13%	6.13%	1.70%
WESTMORELAND	29.65%	5.48%	8.54%	.00%	5.33%	32.90%	6.50%	11.61%	.00%
LUZERNE	56.62%	.00%	2.57%	2.95%	6.09%	14.95%	8.66%	8.16%	.00%
LEHIGH	39.32%	.00%	14.87%	.00%	8.78%	17.82%	10.94%	8.26%	.00%
BEAVER	48.99%	3.06%	4.36%	.00%	7.98%	10.22%	13.14%	12.25%	.00%
READING	48.66%	.00%	14.57%	2.83%	6.81%	16.66%	4.73%	5.74%	.00%
BUTLER	40.90%	.05%	1.79%	2.93%	7.15%	24.37%	8.83%	10.01%	3.96%
TOTAL	46.36%	.63%	6.76%	2.08%	8.32%	15.05%	8.84%	9.48%	2.49%

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

FUNDEXP.87 (part 2)

OPERATING
CURRENT FUND REVENUES BY SOURCE
FISCAL YEAR 1987-88

COLLEGES	TUITION & FEES *	STATE APPROPRIATIONS GRANTS & CONTRACTS	LOCAL APPROPRIATION	FEDERAL APPROPRIATIONS GRANTS & CONTRACTS	LOCAL GRANTS & CONTRACTS	PRIVATE GRANTS & CONTRACTS	OTHER SOURCES	TOTAL	AUXILIARY ENTERPRISES	GRAND TOTAL
ALLEGHENY	$17,765,366	$18,932,702	$12,442,120	$7,312,082	$0	$2,381,991	$1,284,949	$60,119,210	$3,342,676	$63,461,886
PHILADELPHIA	12,312,985	14,578,462	12,204,662	7,173,501	8,935	438,076	1,966,553	48,683,174	1,941,998	50,625,172
BUCKS	7,798,637	7,429,600	5,090,360	1,206,269	125,358	58,523	753,654	22,462,401	1,387,441	23,849,842
MONTGOMERY	5,704,991	5,050,326	4,729,500	669,472	5,000	0	384,046	16,543,335	1,104,104	17,647,439
DELAWARE	7,368,147	8,021,661	2,846,199	1,337,261	180,911	0	284,865	20,039,054	1,432,831	21,471,895
HARRISBURG	6,264,141	6,106,046	3,608,059	1,285,690	0	243,632	1,048,381	18,555,949	1,251,064	19,807,013
WILLIAMSPORT	9,364,757	11,413,336	791,743	3,666,927	1,166,230	453,429	746,472	27,602,894	1,485,303	29,088,197
NORTHAMPTON	4,161,348	4,667,410	2,048,890	1,862,817	407	365,902	322,544	13,429,318	1,195,331	14,624,649
WESTMORELAND	3,199,821	4,376,466	1,672,500	1,827,460	12,701	0	450,319	11,539,267	758,551	12,297,818
LUZERNE	4,372,626	4,834,905	1,840,092	2,169,916	0	0	264,284	13,481,823	921,498	14,403,321
LEHIGH	2,491,445	3,147,386	1,376,604	988,789	274,706	0	351,957	8,630,887	717,930	9,348,817
BEAVER	2,743,407	3,382,443	689,435	1,980,631	0	2,500	105,627	8,904,043	427,052	9,331,095
READING	2,277,122	2,091,865	715,000	1,461,263	0	0	60,759	6,606,009	477,849	7,083,858
BUTLER	1,921,921	2,535,927	1,233,000	808,019	50,003	35,331	66,710	6,650,911	408,482	7,059,393
TOTAL	$87,746,714	$96,568,535	$51,288,164	$33,750,097	$1,824,251	$3,979,384	$8,091,140	$283,248,285	$16,852,110	$300,100,395

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

NOTES: * Out of district students pay double tuition.
Out of state students pay triple tuition.

FUNDREV.87

OPERATING
PERCENTAGE OF CURRENT FUND REVENUES BY SOURCE
EXCLUDING AUXILIARY ENTERPRISES
FISCAL YEAR 1986-87

COLLEGES	TUITION & FEES *	STATE APPRO. GRANTS & CONTRACTS	LOCAL APPRO.	FEDERAL APPRO. GRANTS & CONTRACTS	LOCAL GRANTS & CONTRACTS	PRIVATE GRANTS & CONTRACTS	OTHER SOURCES
ALLEGHENY	29.55%	31.49%	20.70%	12.16%	.00%	3.96%	2.14%
PHILADELPHIA	25.29%	29.95%	25.07%	14.74%	.02%	.90%	4.04%
BUCKS	34.72%	33.08%	22.66%	5.37%	.56%	.26%	3.36%
MONTGOMERY	34.49%	30.53%	28.59%	4.05%	.03%	.00%	2.32%
DELAWARE	36.77%	40.03%	14.20%	6.67%	.90%	.00%	1.42%
HARRISBURG	33.76%	32.91%	19.44%	6.93%	.00%	1.31%	5.65%
WILLIAMSPORT	33.93%	41.35%	2.87%	13.28%	4.23%	1.64%	2.70%
NORTHAMPTON	30.99%	34.76%	15.26%	13.87%	.00%	2.72%	2.40%
WESTMORELAND	27.73%	37.93%	14.49%	15.84%	.11%	.00%	3.90%
LUZERNE	32.43%	35.86%	13.65%	16.10%	.00%	.00%	1.96%
LEHIGH	28.87%	36.47%	15.95%	11.46%	3.18%	.00%	4.08%
BEAVER	30.81%	37.99%	7.74%	22.24%	.00%	.03%	1.19%
READING	34.47%	31.67%	10.82%	22.12%	.00%	.00%	.92%
BUTLER	28.90%	38.13%	18.54%	12.15%	.75%	.53%	1.00%
TOTAL	30.98%	34.09%	18.11%	11.92%	.64%	1.40%	2.86%

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

* OUT OF DISTRICT STUDENTS PAY DOUBLE TUITION
OUT OF STATE STUDENTS PAY TRIPLE TUITION

FUNDREV.87 (part 2)

OPERATING EXPENDITURES
BY CATEGORY
FISCAL YEAR 1987-88

COLLEGES	EMPLOYEE COMPENSATION	% OF TOTAL	FRINGE BENEFITS	% OF TOTAL	TOTAL COMP & BEN	% OF TOTAL	UTILITY EXPENDITURES	% OF TOTAL	OTHER CURRENT EXPENDITURES	% OF TOTAL	LIBRARY ACQUISITIONS	% OF TOTAL	TOTAL	AUXILIARY ENTERPRISES	GRAND TOTAL
ALLEGHENY	$37,755,367	58.9%	$7,682,569	12.0%	$45,437,936	70.9%	$1,497,275	2.3%	$17,141,204	26.8%	N/A	.0%	$64,076,415	$2,603,262	$66,679,677
PHILADELPHIA	27,532,871	55.3%	5,839,106	11.7%	33,371,977	67.0%	1,161,554	2.3%	15,105,252	30.3%	171,309	.3%	49,810,092	1,967,408	51,777,500
BUCKS	12,500,868	53.5%	1,201,845	5.1%	13,702,713	58.6%	N/A	.0%	9,623,397	41.2%	47,868	.2%	23,373,978	1,152,035	24,526,013
MONTGOMERY	10,874,147	64.6%	2,660,826	15.8%	13,534,973	80.4%	578,933	3.4%	2,643,639	15.7%	76,373	.5%	16,833,918	1,001,073	17,834,991
DELAWARE	11,553,447	57.5%	3,480,279	17.3%	15,033,726	74.8%	552,330	2.7%	4,335,797	21.6%	180,073	.9%	20,101,926	1,337,305	21,439,231
HARRISBURG	9,294,887	52.7%	2,385,509	13.5%	11,680,396	66.2%	N/A	.0%	5,883,058	33.3%	81,509	.5%	17,644,963	1,179,035	18,823,998
WILLIAMSPORT	10,908,776	40.0%	2,529,211	9.3%	13,437,987	49.3%	790,137	2.9%	13,009,512	47.7%	35,792	.1%	27,273,428	1,405,791	28,679,219
NORTHAMPTON	7,843,558	56.9%	1,718,943	12.5%	9,562,501	69.3%	398,199	2.9%	3,744,403	27.2%	84,468	.6%	13,789,571	1,118,282	14,907,853
WESTMORELAND	6,525,579	56.2%	1,712,627	14.8%	8,238,206	71.0%	276,009	2.4%	3,005,922	25.9%	87,415	.8%	11,607,552	666,659	12,274,211
LUZERNE	7,282,835	55.5%	1,838,876	14.0%	9,121,711	69.5%	347,125	2.6%	3,507,230	26.7%	156,333	1.2%	13,132,399	730,943	13,863,342
LEHIGH	5,175,652	58.9%	1,042,154	11.9%	6,217,806	70.8%	385,564	4.4%	2,057,781	23.4%	124,102	1.4%	8,785,253	632,701	9,417,954
BEAVER	4,575,125	51.4%	1,145,223	12.9%	5,720,348	64.3%	342,461	3.8%	2,787,919	31.3%	46,908	.5%	8,897,636	427,052	9,324,688
READING	3,855,947	58.8%	1,040,805	15.9%	4,896,752	74.7%	127,087	1.9%	1,511,650	23.1%	22,245	.3%	6,557,734	460,998	7,018,732
BUTLER	3,743,450	56.3%	734,379	11.0%	4,477,829	67.3%	165,990	2.5%	1,968,683	29.6%	38,409	.6%	6,650,911	408,482	7,059,393
TOTAL	$159,422,509	55.3%	$35,012,352	12.1%	$194,434,861	67.4%	$6,622,664	2.3%	$86,325,447	29.9%	$1,152,804	.4%	$288,535,776	$15,091,026	$303,626,802

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

OPEXPEND.87

CAPITAL EXPENDITURES
BY CATEGORY
FISCAL YEAR 1987-88

COLLEGES	CONSTRUCTION	EQUIPMENT	LAND	DEBT SERVICE	INTEREST ON DEBT SERVICE	TOTAL
ALLEGHENY	$0	$4,293,067	$0	$862,010	$997,133	$6,152,210
PHILADELPHIA	80,713	522,415	0	796,190	4,563,853	5,963,171
BUCKS	0	422,034	0	524,570	155,000	1,101,604
MONTGOMERY	0	270,705	0	1,019,981	0	1,290,686
DELAWARE	406,218	460,218	0	551,906	717,481	2,135,823
HARRISBURG	0	1,040,719	0	899,488	0	1,940,207
WILLIAMSPORT	0	2,595,342	0	3,315,212	0	5,910,554
NORTHAMPTON	857,920	459,670	0	438,000	24,000	1,779,590
WESTMORELAND	0	938,271	0	248,800	263,200	1,450,271
LUZERNE	16,248	943,083	0	301,459	279,902	1,540,692
LEHIGH	0	524,952	0	407,638	164,212	1,096,802
BEAVER	0	539,746	0	608,772	20,496	1,169,014
READING	4,689	560,313	108,460	265,000	43,996	982,458
BUTLER	N/A	N/A	N/A	183,750	126,984	N/A
TOTAL	N/A	N/A	N/A	$10,422,776	$7,356,257	N/A

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

CAPEXP.87

PHYSICAL PLANT DATA
BOOK VALUE AND REPLACEMENT VALUE
BY COLLEGE
FISCAL YEAR 1987-88

COLLEGES	BOOK VALUE LAND	BOOK VALUE BUILDINGS	BOOK VALUE EQUIPMENT	TOTAL ASSETS	CURRENT REPLACEMENT VALUE OF BUILDINGS	CURRENT REPLACEMENT VALUE OF EQUIPMENT	PLANT INDEBTEDNESS
ALLEGHENY	$4,626,457	$55,028,182	$24,099,779	$83,754,418	$66,747,677	$28,432,904	$16,266,562
PHILADELPHIA	11,713,192	60,637,649	7,148,643	79,499,484	70,000,000	N/A	44,139,534
BUCKS	400,000	15,977,169	2,875,140	19,252,309	38,481,253	11,790,918	5,014,000
MONTGOMERY	805,639	22,242,945	7,759,443	30,808,027	42,490,000	4,549,983	1,500,000
DELAWARE	1,192,405	19,913,967	8,453,434	29,559,806	30,000,000	9,000,000	10,865,488
HARRISBURG	3,244,166	23,260,352	10,121,212	36,625,730	40,430,800	5,419,900	300,160
WILLIAMSPORT	726,446	52,196,201	21,632,416	74,555,063	69,500,000	N/A	3,957,732
NORTHAMPTON	1,104,422	17,948,824	10,931,574	29,984,820	30,492,558	3,298,622	1,145,457
WESTMORELAND	199,758	7,840,152	6,632,783	14,672,693	17,922,500	9,095,000	3,296,600
LUZERNE	150,000	18,521,078	8,015,529	26,686,607	27,409,715	8,817,082	6,911,815
LEHIGH	267,750	10,825,889	6,804,342	17,897,981	16,000,000	750,000	4,047,362
BEAVER	222,998	7,406,007	5,810,647	13,439,652	25,000,000	N/A	109,674
READING	0	6,881,247	3,566,256	10,447,503	7,310,000	3,790,000	590,000
BUTLER	587,043	4,974,877	3,622,760	9,184,680	10,845,000	4,238,600	1,856,666
TOTAL	$25,240,276	$323,654,539	$127,473,958	$476,368,773	$492,629,503	N/A	$100,001,050

SOURCE: IPEDS REPORT OF OCTOBER, 1988

BKVALUE.87

MISCELLANEOUS FINANCIAL DATA
FUND BALANCES, SCHOLARSHIP EXPENDITURES AND INTEREST
FISCAL YEAR 1986-87

	FUND BALANCE						SCHOLARSHIP EXPENDITURES							INTEREST
COLLEGES	CURRENT FUNDS UNREST.	CURRENT FUNDS REST.	LOAN FUNDS	ENDOWMENT FUNDS	PLANT FUNDS	CASH & SECURIT ASSETS AT YEAR'S END	FEDERAL PELL GRANTS	OTHER FED. GOVERNMENT RESTRICTED	STATE GOVERNMENT RESTRICTED	LOCAL GOVERNMENT RESTRICTED	PRIVATE RESTRICTED & UNRESTRICTED	INSTITUTIONAL UNRESTRICTED	TOTAL	TOTAL INTEREST EARNED ON ALL FUNDS
ALLEGHENY	$0	$7,966,077	$187,717	$0	$41,623,247	$22,489,750	$4,723,707	$111,153	$838,707	$0	$38,820	$1,101,518	$6,813,905	$1,706,637
PHILADELPHIA	15,449,026	33,137	2,848,003	1,016,674	42,329,792	26,204,766	5,744,020	626,229	514,705	0	84,973	223,662	7,193,589	2,106,244
BUCKS	(620,641)	414,593	399,389	0	6,945,485	2,714,850	453,049	545,461	113,920	0	60,210	20,134	1,192,774	208,965
MONTGOMERY	2,760,366	312,224	0	0	29,630,136	5,273,478	378,022	39,532	95,427	0	0	67,517	580,498	402,866
DELAWARE	1,296,392	18,149	162,339	0	0	5,549,675	846,030	95,150	145,929	0	0	49,000	1,136,109	442,971
HARRISBURG	4,865,406	1,691,829	440,468	0	36,788,616	11,216,181	681,631	118,668	155,618	0	158,240	46,627	1,160,784	808,782
WILLIAMSPORT	3,348,869	138,204	10,002	10,000	61,687,279	6,159,270	1,741,486	103,350	1,218,656	0	19,766	26,091	3,109,349	412,046
NORTHAMPTON	471,867	26,185	287,667	0	19,304,593	1,288,766	494,588	37,164	193,670	0	21,490	97,997	844,909	175,787
WESTMORELAND	1,327,910	0	0	894,816	3,672,474	2,661,352	1,130,206	0	204,559	0	0	12,701	1,347,466	159,875
LUZERNE	2,599,340	61,041	0	35,291	1,173,345	3,644,323	1,068,092	0	0	0	528	2,439	1,071,059	33,955
LEHIGH	155,443	1,139,965	303,114	2,867	13,843,736	2,100,584	274,815	35,300	311,838	0	81,334	22,500	725,787	180,961
BEAVER	193,276	0	0	0	8,104,888	N/A	1,064,197	0	0	0	0	26,000	1,090,197	80,118
READING	(177,077)	0	0	0	10,387,176	1,225,713	376,283	0	0	0	0	0	376,283	71,438
BUTLER	1,252,527	0	23,852	455,401	7,720,928	N/A	604,591	8,279	0	0	29,961	0	642,831	N/A
TOTAL	$32,922,704	$11,801,404	$4,662,551	$2,415,049	$283,211,695	N/A	$19,580,717	$1,720,286	$3,793,029	$0	$495,322	$1,696,186	$27,285,540	N/A

SOURCE: IPEDS REPORTS OF OCTOBER, 1988

MISFUND.87

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PRO-RATION OF NON-MANDATED CAPITAL
1988-89 REBUDGET - COMMUNITY COLLEGES

SEPTEMBER 1988

	TOTAL EFTS 1982-83 FY	% OF TOTAL EFTS 1982-83 FY	1/2 OF ALLOCATION	STIPEND EFTS 1982-83 FY	% OF TOTAL STIPEND EFTS 1982-83 FY	1/2 OF ALLOCATION	TOTAL NON-MANDATED CAPITAL ALLOCATION
BUCKS	7,003	9.2	$ 167,333	2,327	7.4	$ 134,594	$ 301,927
BUTLER	1,669	2.2	40,014	942	3.0	54,565	94,579
ALLEGHENY	19,777	26.0	472,899	6,555	20.8	378,319	851,218
BEAVER	2,523	3.3	60,022	1,618	5.1	92,761	152,783
PHILADELPHIA	10,718	14.1	256,457	3,637	11.5	209,167	465,624
DELAWARE	5,748	7.6	138,232	2,268	7.2	130,956	269,188
HARRISBURG	4,883	6.4	116,406	2,006	6.4	116,406	232,812
LEHIGH	2,561	3.4	61,841	1,492	4.7	85,485	147,326
LUZERNE	3,075	4.1	74,572	1,413	4.5	81,848	156,420
MONTGOMERY	5,344	7.0	127,319	2,023	6.4	116,406	243,725
NORTHAMPTON	3,245	4.3	78,210	1,673	5.3	96,399	174,609
READING	1,859	2.4	43,652	669	2.1	38,196	81,848
WESTMORELAND	3,249	4.3	78,210	1,939	6.2	112,768	190,978
WILLIAMSPORT	4,312	5.7	103,674	2,964	9.4	170,971	274,645
TOTALS	75,966	100.0	$1,818,841	31,526	100.0	$1,818,841	$3,637,682

APPROVED REBUDGET FOR COMMUNITY COLLEGES
1988-89 FISCAL YEAR - OPERATING @ $1,000 PER EFTS

SEPTEMBER 1988

	OPERATING REBUDGET	CAPITAL REBUDGET	TOTAL REBUDGET		ESTIMATED TECH. AND OCCUPATIONAL EFTS	ESTIMATED ADVANCED TECHNOLOGY EFTS	ESTIMATED STATEWIDE EFTS	TOTAL VARIABLE STIPEND EFTS		TOTAL ESTIMATED REIMBURSABLE EFTS	
BUCKS	$ 7,422,500	$ 786,162	$ 8,208,662		1,450	225	50	1,725		6,400	
BUTLER	2,628,193	296,393	2,924,586		725	165	35	925		2,050	
ALLEGHENY	21,269,050	3,450,530	24,719,580		4,437.5	773	-	5,210.5		19,800	
BEAVER	3,614,000	836,741	4,450,741		785	475	365	1,625		2,450	
PHILADELPHIA	13,613,000	4,065,605	17,678,605		3,680	430	-	4,110		11,300	
DELAWARE	7,645,400	1,007,456	8,652,856		2,122	239	14.5	2,375.5		6,307	
HARRISBURG	6,400,000	828,063	7,228,063		1,280	480	32	1,792		5,200	
LEHIGH	3,279,013	391,583	3,670,596		788	206	110	1,104		2,696	
LUZERNE	5,245,500	607,938	5,853,438		1,635	480	-	2,115		3,900	
MONTGOMERY	6,141,000	502,013	6,643,013		1,640	110	-	1,750		5,200	
NORTHAMPTON	4,476,000	712,387	5,188,387		1,036	340	170	1,546		3,414	
READING	1,968,333	447,848	2,416,181		500	80	10	590		1,890	
WESTMORELAND	4,823,428	595,418	5,418,846		1,985	305	-	2,290		3,850	
WILLIAMSPORT	6,944,300	3,352,146	10,296,446		1,374	743	620	2,737		4,820	
TOTALS	$95,469,717	$17,880,283	$ 113,350,000		23,437.5	5,051	1,406.5	29,895		79,277	

APPROVED OPERATING REBUDGET FOR COMMUNITY COLLEGES
1988-89 FISCAL YEAR - OPERATING @ $1,000 PER EFTS

SEPTEMBER 1988

	TOTAL NET OPERATING COSTS	1/3 OF NET OPERATING COSTS	ESTIMATED 1988-89 EFTS X $1,000	LESSER BASIC OPERATING COSTS	OTHER TECH. AND OCCUP. EFTS X $500	ADVANCED TECHNOLOGY EFTS X $1,100	STATEWIDE EFTS X $1,000	TOTAL VARIABLE STIPEND	TOTAL OPERATING COSTS
BUCKS	$ 19,455,000	$ 6,485,000	$ 6,400,000	$ 6,400,000	$ 725,000	$ 247,500	$ 50,000	$ 1,022,500	$ 7,422,500
BUTLER *	6,147,580	2,049,193	2,050,000	2,049,193	362,500	181,500	35,000	579,000	2,628,193
ALLEGHENY *	54,600,000	18,200,000	19,800,000	18,200,000	2,218,750	850,300	-	3,069,050	21,269,050
BEAVER *	7,002,000	2,334,000	2,450,000	2,334,000	392,500	522,500	365,000	1,280,000	3,614,000
PHILADELPHIA	39,285,120	13,095,040	11,300,000	11,300,000	1,840,000	473,000	-	2,313,000	13,613,000
DELAWARE	19,300,000	6,433,333	6,307,000	6,307,000	1,061,000	262,900	14,500	1,338,400	7,645,400
HARRISBURG	16,400,937	5,466,979	5,200,000	5,200,000	640,000	528,000	32,000	1,200,000	6,400,000
LEHIGH *	7,645,239	2,548,413	2,696,000	2,548,413	394,000	226,600	110,000	730,600	3,279,013
LUZERNE	12,015,000	4,005,000	3,900,000	3,900,000	817,500	528,000	-	1,345,500	5,245,500
MONTGOMERY	17,029,100	5,676,367	5,200,000	5,200,000	820,000	121,000	-	941,000	6,141,000
NORTHAMPTON	10,742,785	3,580,928	3,414,000	3,414,000	518,000	374,000	170,000	1,062,000	4,476,000
READING *	4,861,000	1,620,333	1,890,000	1,620,333	250,000	88,000	10,000	348,000	1,968,333
WESTMORELAND *	10,486,283	3,495,428	3,850,000	3,495,428	992,500	335,500	-	1,328,000	4,823,428
WILLIAMSPORT	18,304,426	6,101,476	4,820,000	4,820,000	687,000	817,300	620,000	2,124,300	6,944,300
TOTALS	$243,274,470	$81,091,490	$79,277,000	$76,788,367	$11,718,750	$5,556,100	$1,406,500	$18,681,350	$ 95,469,717

*Six (6) community colleges will be on 1/3 of operating costs reimbursement basis.

APPROVED CAPITAL REBUDGET FOR COMMUNITY COLLEGES
1988-89 FISCAL YEAR - OPERATING @ $1,000 PER EFTS

SEPTEMBER 1988

	EXISTING DEBT SERVICE	EXISTING BLDG. AND EQUIPMENT LEASES	TOTAL MANDATED CAPITAL	TOTAL NON-MANDATED CAPITAL	TOTAL CAPITAL REBUDGET
BUCKS	$ 400,235	$ 84,000	$ 484,235	$ 301,927	$ 786,162
BUTLER	171,564	30,250	201,814	94,579	296,393
ALLEGHENY	929,572	1,669,740	2,599,312	851,218	3,450,530
BEAVER	41,458	642,500	683,958	152,783	836,741
PHILADELPHIA	2,733,631	866,350	3,599,981	465,624	4,065,605
DELAWARE	637,480	100,788	738,268	269,188	1,007,456
HARRISBURG	486,481	108,770	595,251	232,812	828,063
LEHIGH	229,425	14,832	244,257	147,326	391,583
LUZERNE	411,473	40,045	451,518	156,420	607,938
MONTGOMERY	144,788	113,500	258,288	243,725	502,013
NORTHAMPTON	455,000	82,778	537,778	174,609	712,387
READING	305,535	60,465	366,000	81,848	447,848
WESTMORELAND	304,772	99,668	404,440	190,978	595,418
WILLIAMSPORT	3,008,763	68,738	3,077,501	274,645	3,352,146
TOTALS	$10,260,177	$3,982,424	$14,242,601	$3,637,682	$17,880,283

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FULL-TIME
TUITION AND FEES
SPONSORED STUDENTS
1988-89

COLLEGE	TUITION AND FEES
ALLEGHENY	1,252
PHILADELPHIA	1,288
BUCKS	1,256
MONTGOMERY	1,254
DELAWARE	1,014
HARRISBURG	1,095
WILLIAMSPORT	1,691
NORTHAMPTON	1,440
WESTMORELAND	1,272
LUZERNE	1,350
LEHIGH	1,305
BEAVER	1,250
READING	1,260
BUTLER	1,161
AVERAGE	1,278

SOURCE: PDE Publication --
Basic Student Charges
1988-89

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TUITION AND FEES
BY CREDIT HOUR
FOR 1988-89

COLLEGES	SPONSORED DISTRICT				NON-SPONSORED PENNA.					SPONSORED BY OTHER CC					OUT-OF-STATE				
	Tuition	Activity Fee	Other	Total	Tuition	Capital Fee	Activity Fee	Other	Total	Tuition	Capital Fee	Activity Fee	Other	Total	Tuition	Capital Fee	Activity Fee	Other	Total
ALLEGHENY	38	3		42	77	3	3		82	38	3	3		44	115	5	3		124
PHILADELPHIA	52	2		54	104	2			106	52		2		54	156		2		158
BUCKS	41	12		53	82	9	12		103	41	9	12		62	123	19	12		154
MONTGOMERY	40	2		42	80	7	2		89					0	120	13	2		135
DELAWARE	39	1		40	78	5	1	6	90	39		1		40	117	10	1		128
HARRISBURG	42	1		43	85	2	1		88	42		1		43	127	4	1		132
WILLIAMSPORT	51	1		52	103	9	1		113	51	9	1		61	154	17	1		172
NORTHAMPTON	43	3		46	86	6	3		95	43	6	3		52	129	12	3		144
WESTMORELAND	34	1		35	68	5	1		74	68	5	1		74	102	5	1		108
LUZERNE	41		3	44	82			3	85	41			3	44	123			3	126
LEHIGH	40	2		42	80	7	2		89	40	7	2		49	120	14	2		136
BEAVER	39	5		44	78	8	5		91	39	8	5		52	117	16	5		138
READING	40	2		42	80	2	2		84					0	120	2	2		124
BUTLER	45	2		47	90	8	2		100					0	135	16	2		153
AVERAGE	42	3	0	45	84	5	3	1	92	35	3	2	0	41	126	10	3	0	138

SOURCE: College catalogs and responses to survey on HR 186

NOTE: All "semester" tuition charges converted to "credit hour" by dividing "semester tuition" by 15 credit hours.

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ACTIVE COMMUNITY COLLEGE CAPITAL PROJECTS
FINANCED THROUGH A LOCAL AUTHORITY OR BANK
1966-89

COLLEGE	PROJECT	AMOUNT OF DEBT	DATE OF FIRST RENTAL	DATE OF LAST RENTAL	AMOUNT OF ANNUAL RENTAL	STATE % SHARE OF ANNUAL RENTAL	STATE SHARE OF ANNUAL RENTAL
BUCKS	Series of 1966 & 1967	4,774,000	5-15-1967	6-15-1997	255,850	50.00000	127,925
	Series of 1984 (1)	3,580,000	6-15-1985	12-15-1997	544,620	50.00000	272,310
MONTGOMERY	New Campus Construction	18,891,229	2-15-1971	8-15-1988	289,575	50.00000	144,788
DELAWARE	Phase I Buildings	18,527,510	2- 2-1972	8-20-2000	1,281,000	49.75260	637,331
HARRISBURG (2)	Blocker Hall & McCormick Lib	2,666,000	7- 1-1966	6-30-1992	160,888	50.00000	80,444
WILLIAMSPORT	High School & Tech Buildings	1,725,000	11-15-1965	11-15-1999	123,750	50.00000	61,875
	Earth Science & Arts Buildings	2,450,000	4-15-1971	5-15-1990	214,000	50.00000	107,000
NORTHAMPTON	Renovations S. Campus	2,400,000	5- 1-1986	9- 1-1991	910,000	50.00000	455,000
WESTMORELAND	New Campus Construction	6,220,000	12- 5-1976	12- 9-1999	512,000	59.52572	304,772
LEHIGH	Administration Building	2,520,000	10-15-1969	10-15-1997	148,000	50.00000	74,000
	Lib./Physical Ed. Bldg.	5,092,442	12- 1-1972	1- 1-2001	310,850	50.00000	155,425
LUZERNE	Mdlr, Clsrm. & P.E. Bldg.	888,000	9- 1-1985	2- 1-1991	151,228	50.00000	75,614
	Adv. Tech Center	7,000,000	1-15-1988	1-15-2007	671,718	50.00000	335,859
STATE TOTALS		$76,734,181			$5,573,479		$2,832,342

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COMMUNITY COLLEGE CAPITAL PROJECTS
FINANCED THROUGH THE STATE PUBLIC SCHOOL BUILDING AUTHORITY
1971-1989

COLLEGE	PROJECT NUMBER		AMOUNT OF DEBT	DATE OF FIRST RENTAL	DATE OF LAST RENTAL	AMOUNT OF ANNUAL RENTAL	STATE % SHARE OF ANNUAL RENTAL	STATE SHARE OF ANNUAL RENTAL
ALLEGHENY								
Allegheny Campus	GO2-943		3,500,000	3-15-1971	3-15-1998	250,976	50.00000	125,488
Allegheny Campus	GO3-943		8,253,852	3-15-1973	3-15-2000	620,959	50.00000	310,480
South Campus	GO4-1004		1,555,783	3-15-1973	3-15-2000	117,046	50.00000	58,523
South Campus	GO6-1004		6,000,000	12-15-1973	3-15-2000	438,081	50.00000	219,041
South Campus	GO7-1004		2,000,000	2- 1-1976	2- 1-2003	140,027	50.00000	70,014
Boyce Campus	GO5-1004		4,000,000	12-15-1973	12-15-2000	292,054	50.00000	146,027
PHILADELPHIA	AV1-1092	*	57,208,685	3-15-1980	3-15-2008	4,651,318	51.00016	2,372,180
	AX1-1092	*	(in above $)	9-15-1982	9-15-2009	708,725	51.00016	361,451
HARRISBURG	X14-9333A		2,637,188	3-15-1970	9-15-1988	54,062	50.00000	27,031
	BB1-2043		4,035,000	9-15-1984	9-15-2003	528,526	71.71033	379,008
WILLIAMSPORT	AU1-1091		4,434,167	5- 4-1979	9-15-1998	448,925	100.00000	448,925
	AY1-2007	*	4,185,000	3- 9-1982	9-15-2000	670,000	100.00000	670,000
	AA43-2030		116,314	3- 7-1983	9-15-2009	10,727	100.00000	10,727
	AB18-2030		129,533	3- 7-1983	9-15-2009	11,702	100.00000	11,702
	BA1-2033	*	1,010,000	4-21-1983	9-15-2003	127,534	100.00000	127,534
	BA3-2041	*	980,000	10- 6-1983	9-15-2003	121,000	100.00000	121,000
	BD3-2045	*	10,655,000	10-15-1984	9-15-2004	1,450,000	100.00000	1,450,000
BEAVER	X13-932		5,487,931	3-15-1971	9-15-1988	109,674	45.91493	50,357
	AA37-1097		10,815	9-15-2009	9-15-2009	1,002	50.00000	501
READING	AP04-1086		3,187,513	9-15-1977	9-15-1996	308,966	98.89000	305,536
BUTLER	GO1-940		2,500,000	3-15-1970	3-15-1998	179,268	50.00000	89,634
	AH9-1028		1,558,587	9-15-1974	9-15-1990	131,466	62.32000	81,930
STATE TOTALS			$123,445,368			$11,372,038		$7,437,087

* CURRENT PAYMENT AMOUNT VARIES FROM YEAR TO YEAR

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